

Master Plan Process

The park & recreation master plan should serve as a "guide" to provide recreation in a community. The planning process for this master plan offered insight of the trends, needs, and changing events in Warsaw. Also, attempts were made to involve and receive public input. There were work sessions conducted with Park staff and a written survey questionnaire distributed in the community. The results were invaluable and used as the framework in the development of the action plan.

It was through this "hands-on" approach to park & recreation master planning that the following accomplishments were made:

1. Evaluation of current parks and recreation system effectiveness.
2. Identification of recreational facilities and programs that are in need.
3. Establishment of priorities for improvements and changes.
4. Development of an Action Plan that outlines the proposed implementation and costs.

The following analysis and master plan, prepared with the Warsaw Parks and Recreation Department, provides general location, size and facility requirements for the next 10 years, and a specific program of development for each of the next five years. As the master plan is implemented over the next several years, the long range general plan should be updated and a new five year program developed.

Public Participation

The key to any park and recreation master plan is the identification of issues. When the issues facing a parks and recreation department can be identified and defined, then they can be prioritized in an orderly manner. The process used in the development of Warsaw's Parks and Recreation Master Plan attempted to reach as many residents as possible to identify and reach a consensus on the issues. Citizen input is the core of this master plan. It is a compilation of wants, desires and needs of those residents. It is the involvement of residents and citizens that makes a master plan legitimate and not a shelf study.

The purpose of the community input was to gain feedback directly from the residents, park users and officials of Warsaw. Types of community input included interviews with park staff, community public meetings open to all interested citizens, and a written public survey regarding the Parks and Recreation Department. Also, in addition to the public meetings, time was permitted in each monthly Park Board meeting to review the master plan and receive comments. The feedback was summarized and categorized into issues. These issues became the framework for the establishment of priorities and development of the five-year action plan. Below is a summary of the various methods of public input.

Methods to collect input and identify issues were:

- Park Board meetings
- Park Staff work sessions
- Public meetings
- Site visits
- Written community needs survey

Other methods of public input were considered such as telephone surveys. Due to financial restraints placed on the Parks Department, funds were not available to conduct extensive surveys. Public input opportunities were limited to available resources and funding.

The following public meetings/input opportunities were provided:

2010

November 16	Park Board meeting, master plan update and public input <i>Review of the park and recreation master plan process and proposed schedule. Attendance: 9 total (8 - Park Board and Staff, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i>
November 18	Staff work session & site visits
December 2	Park Maintenance staff worksession
December 21	Park Board meeting <i>Update of the park and recreation master plan process, proposed schedule for public survey. Attendance: 8 total (7 - Park Board and Staff, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i>

2011

January 18	Park Board meeting, master plan update and public input <i>Review of the park and recreation master plan process and proposed schedule. Attendance: 11 total (8 - Park Board and Staff, Mayor, consultant, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i>
February 1-28	Public survey period <i>4,217 written surveys distributed throughout the City. 378 returned. Refer to survey summary for details.</i>
February 15	Park Board meeting, master plan update <i>Review of the park and recreation 5-year budget history and development of 10-year preventative maintenance program. Attendance: 15 total (9 - Park Board and Staff, 4-residents, consultant, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i>

February 15	<p>Public Meeting</p> <p><i>Special meeting to solicit ideas, suggestions, concerns, etc. from public. Attendance: 16 total (9 - Park Board and Staff, 4-residents, consultant, 1 - newspaper reporter). Refer to public meeting summary for details and responses.</i></p>
March 15	<p>Park Board meeting, master plan update</p> <p><i>Review of the park and recreation master plan priorities. Attendance: 14 total (10 - Park Board and Staff, 2-residents, consultant, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i></p>
March 15	<p>Public Meeting</p> <p><i>Special meeting to present survey results and top issues facing the park department. Attendance: 16 total (9 - Park Board and Staff, 4-residents, consultant, 1 - newspaper reporter). Refer to public meeting summary for details and responses.</i></p>
April 19	<p>Park Board meeting, master plan update</p> <p><i>Review of the park and recreation master plan priorities. Attendance: 10 total (8 - Park Board and Staff, consultant, 1 - newspaper reporter). Opportunity for public comment provided - no response.</i></p>
May 17	<p>Park Board meeting, master plan update review of priorities and action plan. Attendance: 14 total (10 - Park Board and Staff, 2-residents, consultant, 1 - newspaper reporter). Opportunity for public comment provided - no response.</p>
June 21	<p>Park Board meeting, 2012 proposed budget presentation and review. Master Plan not on agenda.</p>
June 30	<p>Staff meeting to review master plan, maintenance directions and recreational programming</p>
July 19	<p>Park Board meeting, review of action plan. Attendance: 12 total (9-Park Board and Staff, 1-residents, 1-consultant, 1- newspaper reporter). Opportunity for public comment provided - no response.</p>
August 16	<p>Park Board meeting, master plan update, review of 5-year budget and recreation programming. Attendance: 11 total (9- Park Board and Staff, consultant, newspaper reporter). Opportunity for public comment provided - no response.</p>

September 20	Park Board meeting, presentation of draft, submittal to IDNR. <i>Attendance: 13 total (7- Park Board and Staff, 4-residents, consultant, newspaper reporter). Opportunity for public comment provided - Refer to public meeting summary for details and responses.</i>
Sept 21 - Oct 17	Public review period of draft
October 18	Park Board meeting, review of IDNR comments. Public meeting to receive comments on draft. <i>Attendance: 10 total (8- Park Board and Staff, consultant, newspaper reporter). Opportunity for public comment provided - Refer to public meeting summary for details and responses.</i>
November 15	Park Board meeting, adoption of 2012-16 Master Plan.

The key issues identified in the process were maintaining existing parks and facilities, development of kayak/canoe rentals and launch, water splash pad, trail development, lake access and development, recreational programs, staffing and budget. Each issue was assigned a level of priority according to the following criteria:

1. Financial feasibility
2. Available manpower
3. Existing facilities
4. Need and overall impact
5. Practicality

Park Site Visits

Present: Jon Garber, Staci Young, Larry Plummer and Pat Brown
Conducted: November 18, 2010

Municipal Park

- Pier may have settlement issues, deck is no longer level. May require future replacement.
- Beach has geese/e-coli problems.
- Is there a need for a picnic shelter near west parking lot?
- Pavilion is in need of major repairs - roof, soffit, etc.
- Pavilion has a seating capacity of 400 persons. Interior restrooms: Men has 1 toilet, 1 urinal, 1 sink; Women has 2 toilets, 1 sink. Pat will check into building code to see if there are adequate restroom facilities based on seating capacity. *(Note: Building Code for rental halls require: Mens 1 toilet fixture per 125 persons; Womens 1 toilet fixture per 65 persons; and 1 sink per 200 persons. Based on 400 person capacity, assumed 200 men and 200 women, present restroom facilities are adequate).*

Kiddieland Park

- Rubber safety surface tiles under play equipment need to be replaced.
- Older play structures should be scheduled for future replacement.

Bixler Park

- A drinking fountain and water faucet near picnic shelter should be considered.

Central Park

- Would like to investigate updating main park sign with electronic digital sign.
- Main Plaza - experiencing settling, annual repairs. Need to schedule repairs of seat walls in phases.
- Restroom building needs reroofing.

Park Maintenance

- Main building needs reroofing.
- Park Storage Building (behind Firemen's Building) - cold storage pole barn with electric service only. Need to look at insulation and heat, possible water and sewer hook-ups.
- Need to look at long term needs for maintenance facilities, storage and location to study needs and options. Can maintenance facilities expand at Central Park location if Indiana-American Water Co. property becomes available? Should Central Park facilities become storage for Christmas decorations, Central Park supplies/equipment, etc. and a Park Maintenance Complex be developed next to the Firemen's Building?

Nye Park

- Ramsey Shelter needs to be replaced.
- Youth Cabin has restroom facilities, but are not ADA accessible.
- Limited parking available.

Lucerne Park

- Need accessible walk from main walk to restroom.
- Lower parking lot should be paved.
- Investigate paving gravel fitness trail due to maintenance problems with gravel trail.
- Park has several mature trees that are in need of pruning or removal.
- Need reforestation program.
- Pete Thorn Center is leased for senior citizens programs. Park Department responsible for maintenance.

Beyer Park

- Park boundaries are from the intersection of Cook and Arthur St. running eastward to small boat ramp (Poppy St.)
- Need to construct accessible walk from parking lot to shelter and restrooms.
- Restroom needs to be replaced.
- Power wash and paint shelter.

Pike Lake Park

- Park boundaries are from the small boat ramp (Poppy St.) northward to and including the beach.
 - Remove older play structure on the beach. Replace with smaller play structure in the lawn between beach and parking lot.
-

Pike Lake Campground

- Camping trend is larger RV units needing larger sites and 50 amp electric service.
- Need to look on how campground can be upgraded to accommodate larger RV units.
- Limited access to Firemen's Building, Lake City Greenway and Park Maintenance storage area. Need to look at how better access can be developed in coordination with the campground.
- Possible expansion of campground could be into the Firemen's Building area, but will need to be coordinated with use of Firemen's Building and parking.
- Firemen's Building - currently a rental facility. Need to look at potential uses - campground community building/emergency storm building; recreational programming, park maintenance, etc.

McKinley Park

- Schedule older benches for replacement with newer style used at Bixler Park.
- Scattered benches in lawn can be removed and relocated along walkways.
- Investigate the installation of ornamental site lights in the park.
- Construct accessible walk connection between main walkway and play areas.
- Investigate the possibility of installing a landscape irrigation system.

Ker Park

- Park is in good shape.
- Consider installing small shelter over picnic table areas for shade and protection from rain.
- Investigate the possibility of installing a landscape irrigation system.

Richardson-Dubois Park

- Park is home to Warsaw Young Tiger Football program. Program is run by an independent League. Field and facilities are maintained by Parks Department with occasional assistance from League.
- Ball diamond is no longer used. Infield removed and be replace with grass and being made into a practice football field.
- Play equipment is old and should be scheduled for replacement.
- Shelter and restroom facility are in need of replacement. Need to determine if a restroom is necessary.
- No defined park drive or parking area.
- Opportunity to look at area west of Youth Football to study renovation options.

Kelly Park

- Opportunity for a perimeter walking trail?
- Opportunity for a disc golf course?
- Need to plant additional trees.

Kiwanis Park

- Need to construct accessible walk from parking lot to shelter.
- Install grill near shelter.
- Need to plant additional trees.
- Boat ramp is maintained by IDNR.



Boggs Building

- Facility houses recreation offices and used for programs. There is a need for storage space. (*Note: recreation offices and programs were relocated to Pete Thorn Center in October 2011*).
- Facility is located in industrial park and hinders program registration.
- Adjacent basketball court and skatepark are heavily used in the summer months.
- Need to look at long range plans for recreational programs and offices - location and facilities.

Park Office

- Located adjacent to Municipal Park.
- Exterior restrooms are not handicap accessible.
- Need to look at long range plans for the area if Indiana-American Water Co. property becomes available.

General Comments

- Need to look at all split rail fencing locations to determine if any can be removed and develop a replacement program for the remaining locations.
- Look at developing a tree planting program for all parks.
- Consider developing accessible picnic sites in parks. Accessible walk from parking area to a concrete pad with accessible picnic table and grill.

Public Meetings

A series of public meetings were conducted to obtain public input and present components of the proposed master plan for review and comment. The first public meeting was held February 15, 2011 to gather information on needs, wants and desires from residents for parks in Warsaw. The second public meeting was held on March 15, 2011 to present the results of the public survey and at the top issues. The third public meeting was held September 20, 2011 to present the draft of the five-year master and solicit public comment. The fourth public meeting was held October 18, 2011 to review IDNR comments and public review of the draft Master Plan.

Public Meeting #1 - February 15, 2011

Newspaper article published on February 8th to announce the upcoming public meeting.

Public Meeting Set For Parks Dept. Five-Year Master Plan Input

BY JENNIFER PERHAM
Times-Union Staff Writer

Warsaw Parks Department is seeking public input on a five-year master plan for the parks department's services.

The department will conduct a public meeting for input on its master plan Feb. 15 at 7 p.m., following the regularly scheduled park board meeting at

Center Lake Pavilion.

The master plan is required for the park to apply for grants, assess community needs and park finances.

The last time the master plan was updated was in 1998, covering the years 1998-2002.

The park department sent out surveys in the January sewer bills addressing park facilities, recreation programs, park fund-

ing, maintenance and services.

Warsaw Park Board, at its Oct. 26 meeting, approved SiteScapes Inc., Mishawaka, to conduct a five-year master plan from 2011-2015 for the park system.

The park board is in the early planning stages for the 2011-2015 park and recreation master plan. It is seeking information on what residents would like to see developed or changed

in the parks for the next five years.

Warsaw Park Board is asking residents for their ideas, wishes, comments and concerns to help identify the needs and priorities for the years 2011-2015 for Warsaw Parks Department.

Residents are encouraged to attend the Feb. 15 meeting to provide information on what specific improvements at indi-

vidual parks can be made; which recreational programs they would like; and which programs could be discontinued and what new programs they would like to see.

People also can provide input on how the parks are maintained and what can be done better and any other observations or suggestions they may have.

Held at: Center Lake Pavilion, Municipal Park
February 15, 2011
Present: 15 total participants (4 - public, 6 - Park Board, 3 - Park Staff, 1 - newspaper)

The following comments were received/discussed:

- Park Board members need to represent the community, seems to be a lack of "green" knowledge. Member's roles and responsibilities need to be reviewed. Members should have a focus and expertise.
- There needs to be a better education on lake management. Our lakes are dirty. What funding and grants are available?
- Would like to see more programs on the natural environment. We need to educate our youth to become stewards.
- Parks Department should investigate partnering with Master Gardeners.
- Need to promote lake safety.
- Offer evening programs for families.

Public Meeting #2 - March 15, 2011

Newspaper article published on March 5th to announce the upcoming public meeting

Parks Dept. Sets Second Public Meeting For Five-Year Master Plan

BY JENNIFER PERYAM
Times-Union Staff Writer

Local residents had the opportunity Feb. 15 to provide input on a five-year master plan for the Warsaw park's department services.

There were four people from the public who showed up at the meeting to learn more about the master plan and provide input.

At its Oct. 26 meeting, the park board approved Pat Brown, Site Scapes Inc., Mishawaka, to conduct a five-year master plan on Warsaw parks.

Advice from the commu-

nity provided during the February meeting included the parks department partnering with schools to teach students about keeping the environment clean and encouraging people with "green knowledge" to assist the parks system.

Additional suggestions were the parks department partnering with Master Gardeners, promoting lake safety, offering evening programs for families and better educating the public on lake management.

The parks department was complimented on its park maintenance during

the February meeting.

Another public meeting is being planned for March 15 at 7 p.m. at Center Lake Pavilion to share results from a public survey questionnaire for the five-year master plan.

The master plan is required for the park to apply for grants, assess community needs and park finances.

The last time the master plan was updated was in 1998, covering the years 1998-2002.

Newspaper article published on March 9th as a follow up to the upcoming public meeting.

2A Wednesday, March 9, 2011

Times-Union Warsaw, Indiana

Park Board To Hold Public Meeting Tuesday To Review Master Plan Survey

STAFF REPORT

Warsaw Parks and Recreation Board will conduct a public meeting Tuesday to review results of a recent parks survey.

The meeting is at 7 p.m. following the regularly scheduled park board meeting at 6:15 p.m. at Center Lake Pavilion.

Residents are encouraged to attend the meeting to provide input on the growth and development of Warsaw parks.

The park board is updating its master plan to guide decisions about park development for the next five to 20 years. The levels of growth, changing demographics and financial challenges in Warsaw make the master plan's development more important than ever.

The public meeting creates an opportunity for resi-

dent to have a say in the future of parks in their neighborhood, park land, trails and greenways, facilities and programs.

A key component to the master plan is public input.

"We need to know what the public wants for Warsaw Parks in order to ensure our master plan properly addresses their wants and needs," said Jon Garber, parks superintendent.

To gain information, a public written survey was recently conducted. Many residents responded to the call for feedback by completing the survey.

The purpose of the survey was to learn about the quality of programs and facilities, needs and desires of park users, and how to improve parks.

In general, residents seemed pleased with the

quality and number of activities that are provided throughout the year.

On the other hand, residents did see room for improvements in park facilities, the promotion of facilities and activities and the funding and development of parks.

There also seemed to be a strong support for the following: walking and biking trails, concerts, special events, festivals and picnic areas.

A prevalent theme throughout the survey was the importance of the park department to operate and maintain city parks and to provide places for outdoor recreation.

There will be opportunities to review the draft plan and make comments before the plan is adopted by the park board.

Held at: Center Lake Pavilion, Municipal Park
March 15, 2011

Present: 15 total participants (4 - public, 6 - Park Board, 3 - Park Staff, 1 - newspaper)

Newspaper article published on March 16th as a summary of the public meeting.

Park Board, Public Hears Master Plan Survey Results

BY JENNIFER PERYAM
Times-Union Staff Writer

Results from a public survey to assess the needs of Warsaw Parks Department were reviewed during a public meeting Tuesday night.

Tuesday's meeting was the second public meeting attended by the community to learn about the parks department updating its master plan.

A meeting was previously held Feb. 15 to provide input on a five-year master plan for the Warsaw parks system.

At the park board's April meeting it will review priorities for the

five-year master plan based on survey results submitted by the community.

In May, the board will review projected budget costs for the priorities. In June, the board will present a master plan draft.

In July, there will be a third public meeting for review of the master plan draft and in August plans are to adopt the master plan.

The park board is updating its master plan to guide decisions about park development for 2011-2015.

To gain information for the master plan, a public written survey

was recently conducted. Many residents responded to the call for feedback by completing the survey.

The purpose of the survey was to learn about the quality of programs and facilities, needs and desires of park users, and how to improve parks.

At its Oct. 26 meeting, the park board approved Pat Brown, Site Scapes Inc., Mishawaka, to conduct a five-year master plan for the Warsaw Parks.

Brown shared the survey results to park board members and the public Tuesday night.

Approximately 4,217 survey forms were distributed to Warsaw

residents in their sewer bills. There were 363 survey forms returned, or 9 percent.

In general, residents seemed pleased with the quality and number of activities that are provided throughout the year. The three additions respondents wanted were canoe kayak rentals and launches, an ice skating area and a water splash pad.

Respondents wanted high priority for programming given to elementary kids, special events and junior high activities.

The single most important reason preventing users from using the parks programs is lack of

time. On the other hand, residents did see room for improvements in park facilities, the promotion of facilities and activities and the funding and development of parks.


There also seemed to be a strong support for the following: walking and biking trails, concerts, special events, festivals and picnic areas.

A prevalent theme throughout the survey was the importance of the park department to operate and maintain city parks and to provide places for outdoor recreation.

Public Meeting #3 - September 20, 2011

Held at: Center Lake Pavilion, Municipal Park
Present: 13 total participants
Comments: City Council representatives discussed the importance of planning and budgeting. The proposed five-year action plan and budget is helpful in forecasting needs for the City. A resident inquired about the establishment of bird watching areas. Jon Garber stated there are no designated areas in city parks, but along the Beyer Farm Trail of the Lake City Greenway has opportunities. This is a great opportunity for the development of partnerships with groups for the development of bird watching areas.

Founded 1854 No. 223 50 Cents Warsaw, IN



Times-Union

Wednesday
September 21,
2011

Park Board Reviews Master Plan

BY JENNIFER PERIAM
Times-Union Staff Writer
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Warsaw Park Board held a public meeting to review its five-year master plan for park services Tuesday night.

The community was previously mailed surveys asking questions about park facilities, recreation programs, park funding, park maintenance, and park services.

The parks department used that input to create a master plan that identified years the projects could be targeted for completion.

Pat Brown, Site Scapes Inc., Mishawaka, the company the park department hired to put together a master plan for the parks for 2012-2016, presented a draft of the master plan Tuesday night.

Brown presented the draft to the community during a meeting at Center Lake Pavilion.

Those who did not attend the meeting can view the master plan draft at the Warsaw park office, 117 E. Canal St., Mondays through Fridays from 7 a.m. to 4 p.m.

Tuesday night's meeting was the third public meeting that has been held to discuss the master plan.

There were meetings previously in February and March.

The master plan draft will be submitted by Brown to the Department of Natural Resources today. Warsaw city officials and the community also will have the opportunity to review the master plan draft and provide input.

The park board at its October meeting will review comments from the DNR, city officials, and community, and make changes to the master plan as needed.

Plans are for the park board to adopt the master plan in November. The board has until April 15 to adopt a final master plan.

Brown said the focus of the master plan is to maintain and improve resources the parks department has.

Expanding recreational programs also is a component of the master plan.

The following recommendations were suggested including expanding private and public partnerships to enhance recreational programs, and soliciting input from teens to identify specific programs that would interest them.

See PARK- Page 2A

Park

From Page 1A

A suggestion also was to expand and improve the use of the parks department's web site for program announcements and evaluations.

Another recommendation was continuing outdoor concerts, special events and festivals and expanding programming for elementary-age school children.

Park facility priorities include developing a canoe and kayak rental and launch site, establishing ice skating areas, developing a splash pad, and additional picnic sites and shelters.

Another component of the master plan is to become more involved

round part-time recreation and activities and administrative position be filled.

The board reviewed priority projects for 2012-2016.

For 2012, large-dollar projects include hiring for the year-round part-time recreation and activities and administrative position.

Another priority for 2012 is removing older play equipment on the beach and installing new playground equipment with a safety cushion on the lawn next to the beach at Pike Lake Park.

Some of the priorities

with the development of the Lake City Greenway working on developing and implementing trails within Warsaw.

Other components are searching for funding opportunities for trails and greenway development, and conducting review of the Lake City Greenway for opportunities to connect to city park sites.

For a land acquisition goal, a suggestion was to acquire more than 20 acres for a new community park.

The master plan also suggested considering the possibility of land acquisition for development of neighborhood parks on the east and north sides of Warsaw.

A key issue identified in the public meetings and written survey was additional and improved recreational programming. It is recommended that a year-

for 2013 are replacing the restroom building at Beyer Park, updating the park sign on Detroit Street with an electronic message board at Central Park, defining a walkway from Pike Lake campground to the Lake City Greenway at Pike Lake Campground, and establishing shoreline restoration at Nye Park.

Some of the 2014 priorities include replacing rubber safety tiles under the play equipment at Kiddieland Park, constructing restrooms on the south side of the building accessible from the outdoors at Boggs Activity Building, and upgrading the part-time position to full time for an assistant activities director if needed.

Priorities for 2015 include developing a water splash pad in the community, and replacing the restroom building at Richardson-Dubois Park.

Priorities in 2016 are paving the lower parking lot at Lucerne Park, and constructing a restroom facility at Hire Park.

Public Meeting #4 - October 18, 2011

Review of Master Plan Draft

Held at: Pete Thorn Center, Lucerne Park

Present: 13 total participants

Comments:

- Jon Garber stated copies of the draft were available for public review at the Park Office, City Hall and Warsaw Public Library. Several people at the library looked at the draft, but no written comments received. No comments were received on the draft at City Hall or Park Office.
- Jon stated a summary of the draft was available on-line at the City web site also.
- Park Board members commented that draft was an excellent tool to help guide the Parks Department over the next few years and look forward to the implementation.
- Bill Baldwin, Board President may have summed up the lack of public input as the Parks Department is doing a great job. The written survey indicated a positive response for the parks. People tend to complain when they are not happy.

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Times-Union

In our 157th year of continuous service to Kosciusko County

Wednesday
October 19,
2011

Low 42	High 49
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Contact Us

BY JENNIFER PERYAM
Times-Union Staff Writer
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Warsaw Park Board approved allowing the community to rent out the Pete Thorn Center gymnasium on weekends during Tuesday night's meeting.

The gym is at Park Avenue where the Boys and Girls Club of Kosciusko County previously was located. It is in the facility that currently houses the Council on Aging and Aged and the parks offices.

Park Board Approves Rental Of Pete Thorn Gym

However, the board still needs to determine the cost for the rentals, types of rentals allowed, whether or not a damage deposit will be included, and rules and guidelines for gym rentals.

Staci Young, parks activities office director, and Jon Garber, parks superintendent, will discuss guidelines and rules for those who rent out the gym and make a recommendation to the board in November.

Also during the meeting, Garber informed the board that people can rent the former Boggs Activities building in Boggs Addition.

The rental fee is \$125 per day Monday through Thursday, and \$150 per day Friday through Saturday and on holidays. The rental capacity for the Boggs Building is 100 people.

Also during the meeting Pat Brown, Site Scapes, a company hired to put together a five-year master plan for Warsaw parks department, attended the meeting to provide an update on the master plan.

Brown said the master plan draft was submitted to the Department of Natural Resources last month.

The draft also was available for the community to review at the library, city hall, and parks offices and on the city website.

The DNR provided recommendations for the master plan draft including that there be information in the draft on public input from prior public meetings on the master plan.

The DNR also suggested there be suggestions in the master plan on where future park growth could be located in the town.

The board plans to adopt the master plan during its November meeting.

During the meeting, Warsaw Mayor Ernie Wiggins swore in new board member Michelle Boxell, who replaces Toby Sumpter.

Young provided an update on the Fall Family Fun festival that was Saturday at Lucerne Park and said 800 people attended, and there were 350 goody bags distributed.

Young also informed the board the parks department has received a \$26,480 insurance claim for the cancellation of the country concert this past summer that will be used toward next year's country concert.

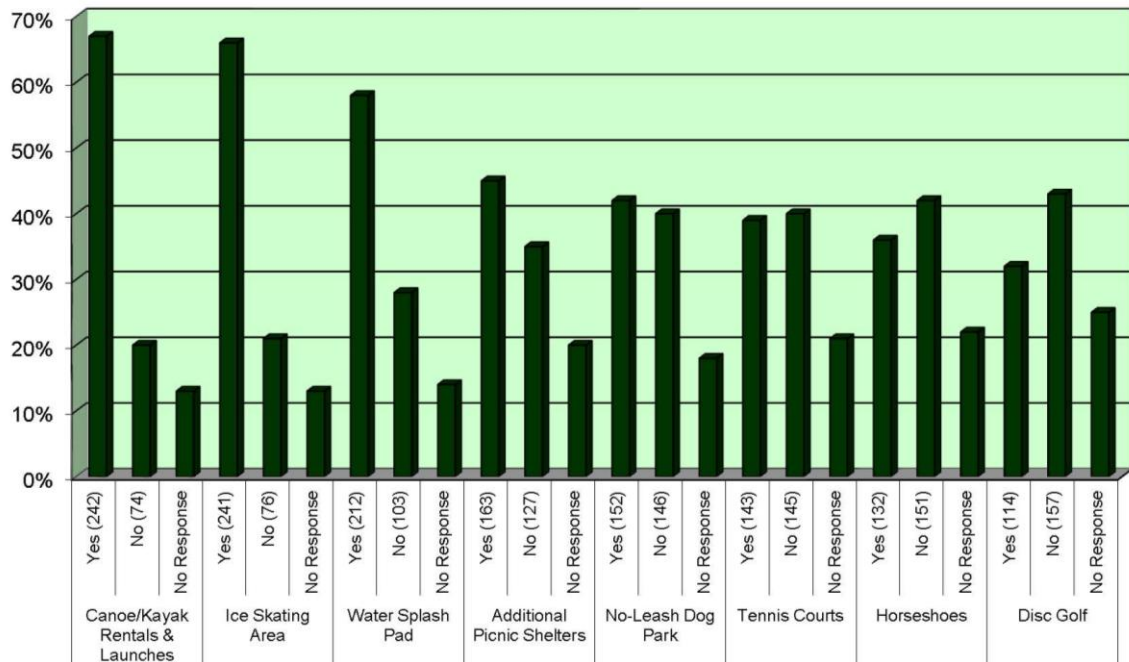
Public Opinion Survey

The Warsaw Parks and Recreation Department specifically created a survey to gather information from residents to learn more about the recreational interests and to provide an opportunity to express opinions concerning the programs, activities and the quality of its parks. Approximately 4,217 total survey forms were distributed during the month of February through City of Warsaw Waste Water monthly bills, Parks Office, City Hall, City Engineering Building and Warsaw Public Library. The survey form was also available for download from the Parks Department website. 378 survey forms were returned (total include 12 responses that did not indicate within or outside city limits), approximately a 9% return rate.

Below is a summary of the survey results. Please refer to the Appendix for the complete survey tally and comments.

PARK FACILITIES

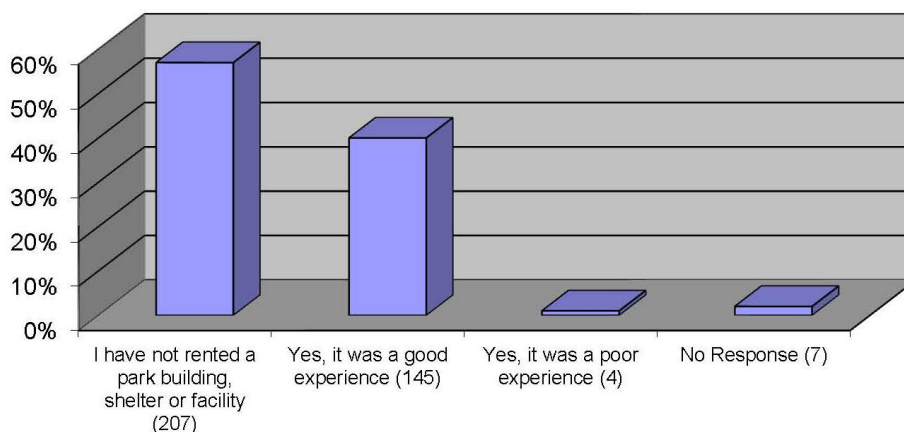
How do you feel about adding or improving the following facilities in the city park system?



Are there any areas of our community that are lacking parks, recreation facilities or opportunities?

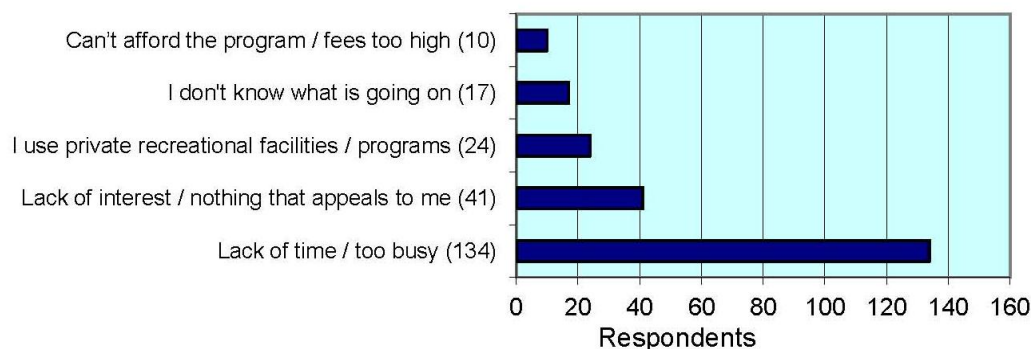
- No (27)
- West side of town.
- Across US 30 in Menard's/Martin's area.
- If the old Madison School is sold there would potentially be no place for kids to play to the near west side.
- Greenspace on north side of the city.
- Acreage for tree/floral landscape for Parks Department to grow own trees and flowers thus saving money.
- The Country Club / McClellan area
- Northeast of 30, behind the TSC and Hallmark outlet, lots of neighborhoods back there
- East of hospital / Walgreen area
- North of US Hwy 30
- Areas accessible for special needs children / adults
- The far east side of town could use a park. There is land available on the road runs between E. Center Street (behind Centre Center) and 175E

Have you ever rented a park building, shelter or other facility?



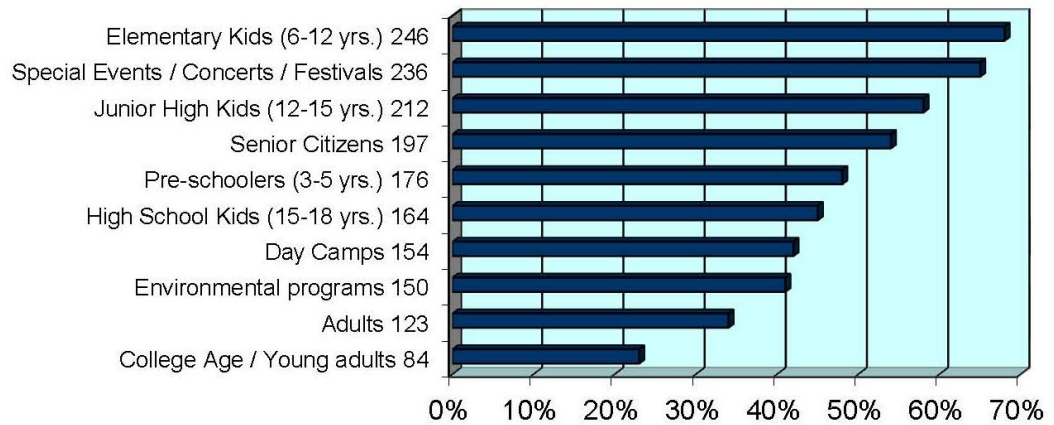
RECREATION PROGRAMS

What is the single most important thing that prevents you from using the parks or programs more?

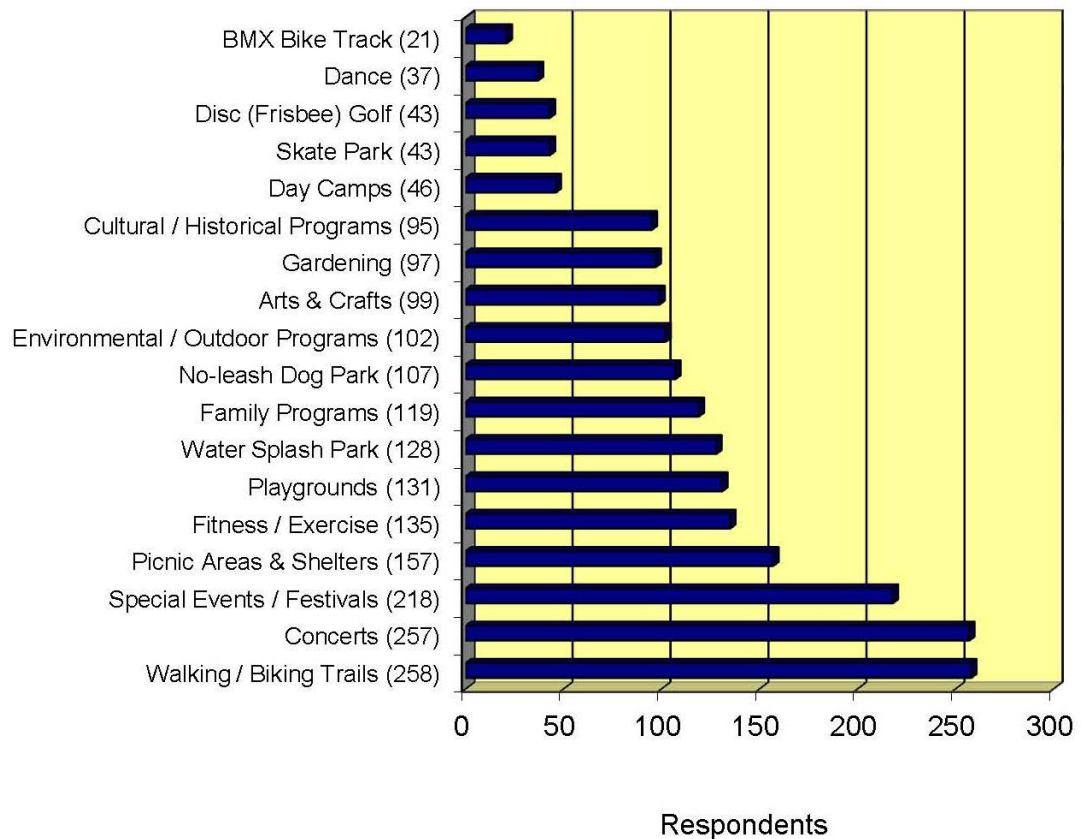


Please indicate the priority the Warsaw Parks and Recreation Department should give towards the following programs:

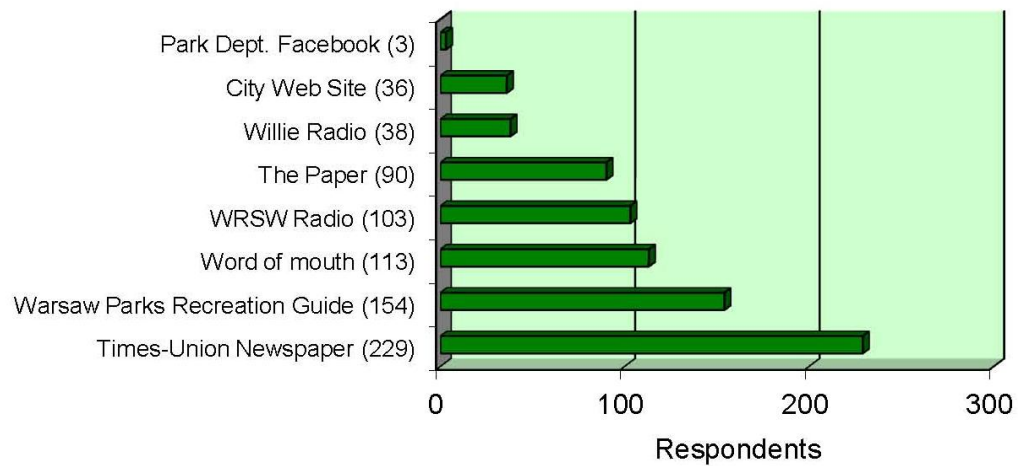
High Priority



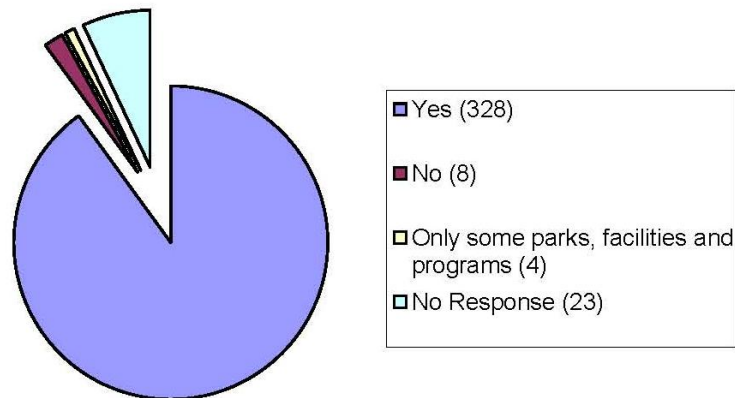
Please check the programs and activities that are of interest / importance to your family:



How are you kept informed of Warsaw Parks & Recreation Department activities and programs?



Are parks, facilities and programs essential to our community?



Yes – why?

- For family togetherness (17)
- Keeps folks busy, gives them something to do (11)
- Fresh air, exercise (10)
- Activities for kids (10)
- Recreation (8)
- Brings community together (8)
- Quality of life (7)
- Keeps the community connected (5)
- Builds community / healthy citizens (5)

If No, why:

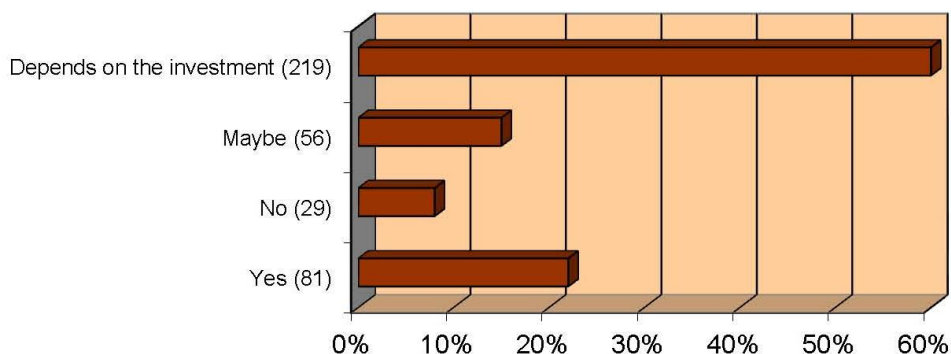
- Cost / too expensive (4)

Only some – which ones?

- Keep well maintained ones we already have, but don't expand. Remember we have an overall poor economic climate currently, don't spend taxpayer's dollars frivolously
- Lake City Greenway
- The ones that are kept safe by police are nice

PARK FUNDING

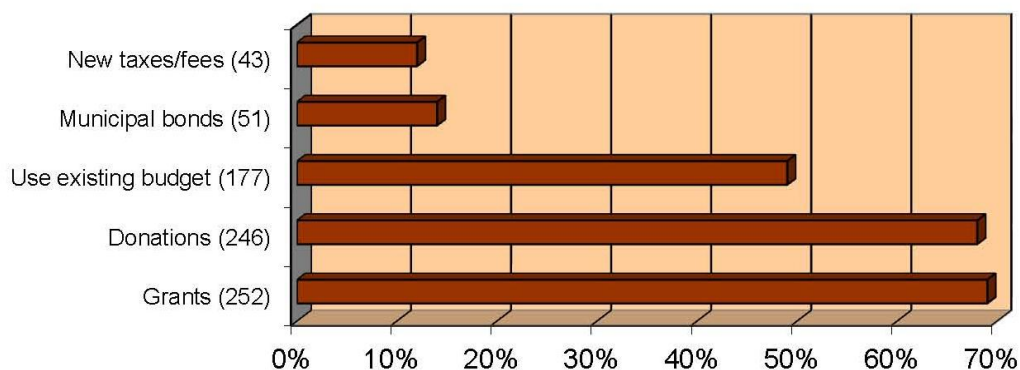
Would you like Warsaw Parks & Recreation Department to invest more money in the parks?



Comments:

- Use resources available without increasing taxes
- Stay within present budget
- More money from the City

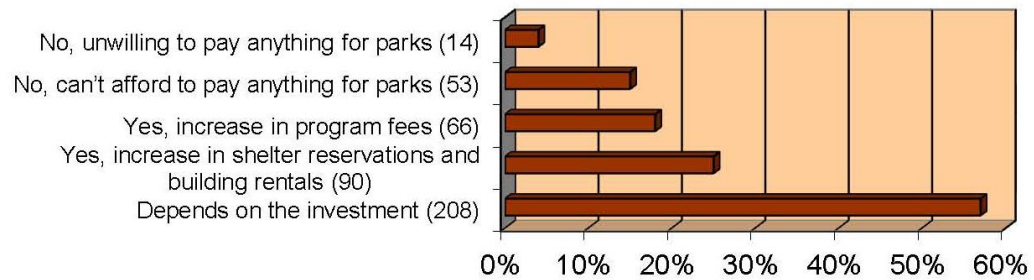
How would you like Warsaw Parks Department to pay for new amenities and investments in the parks?



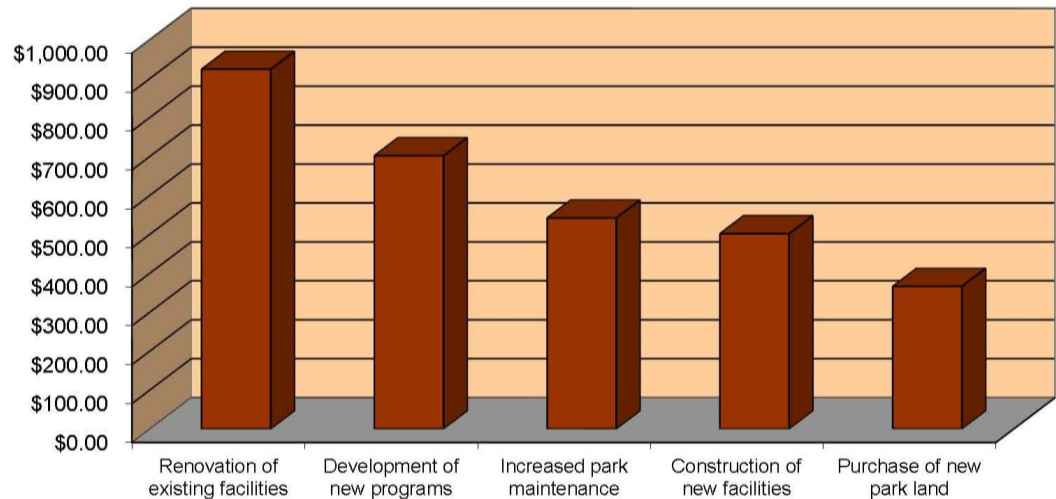
Comments:

- Donations from orthopedic companies
- Wellness grants thru K-21
- I don't think we should borrow money, we are already being taxed to the limit

Are you willing to pay for improvements in the Warsaw Parks using any of the following methods?

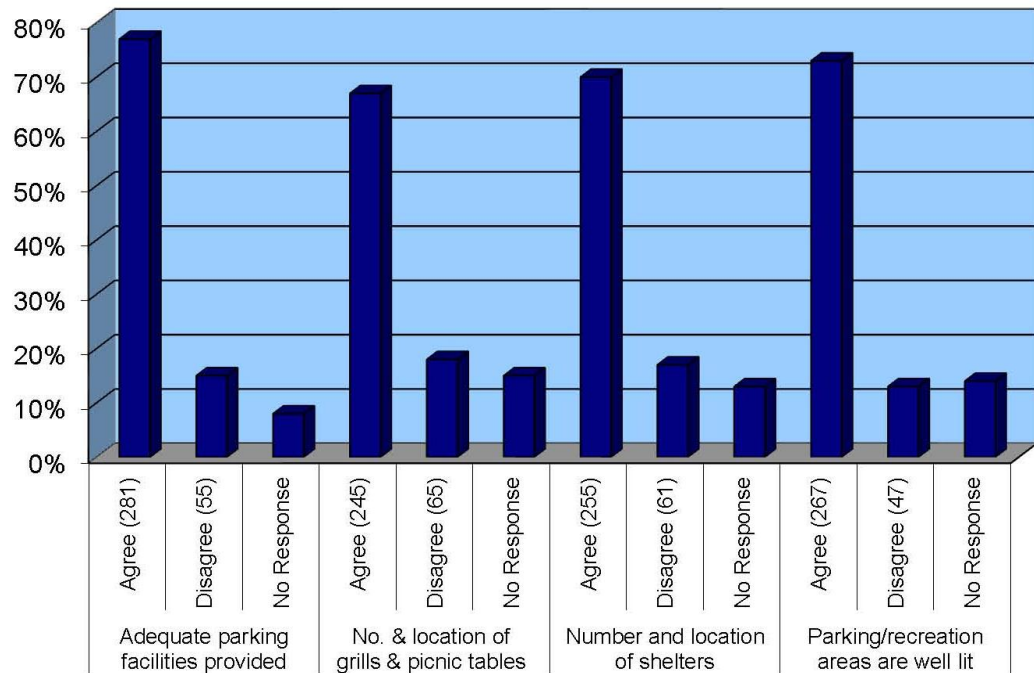
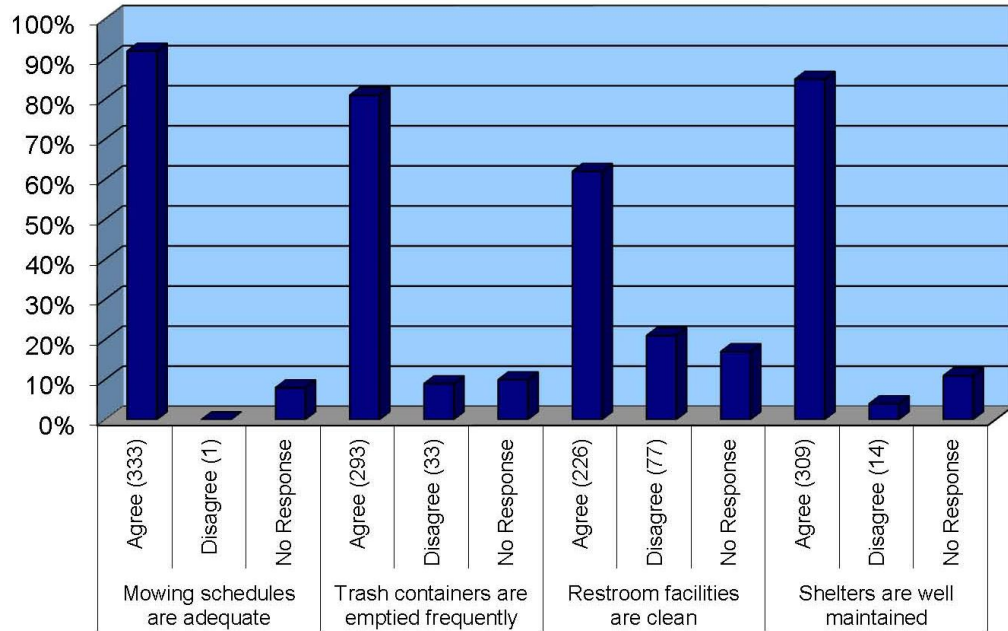


Please reflect below on how park funds should be spent by indicating how you would spend \$10 among the five items listed below:

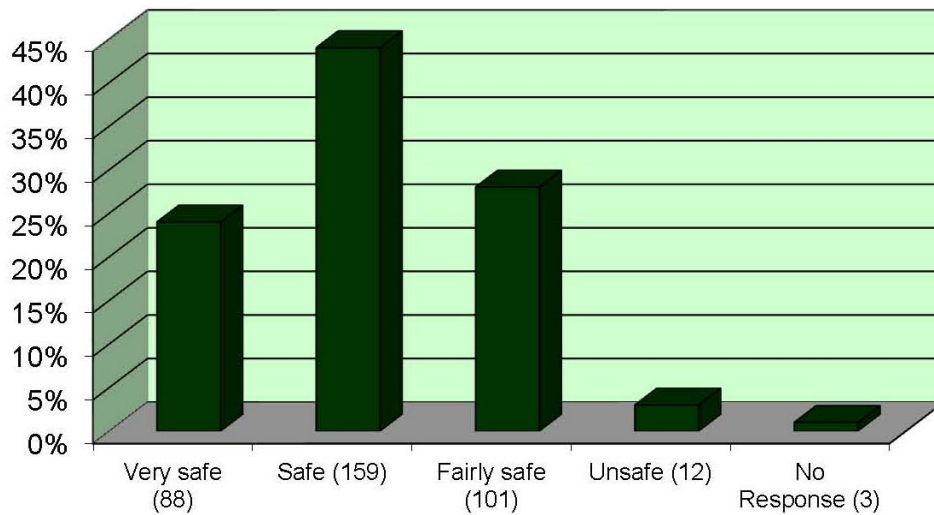


PARK MAINTENANCE

Please help the Parks Department in upgrading its current maintenance practices to better meet the needs of the citizens.



How safe do you feel in Warsaw parks?



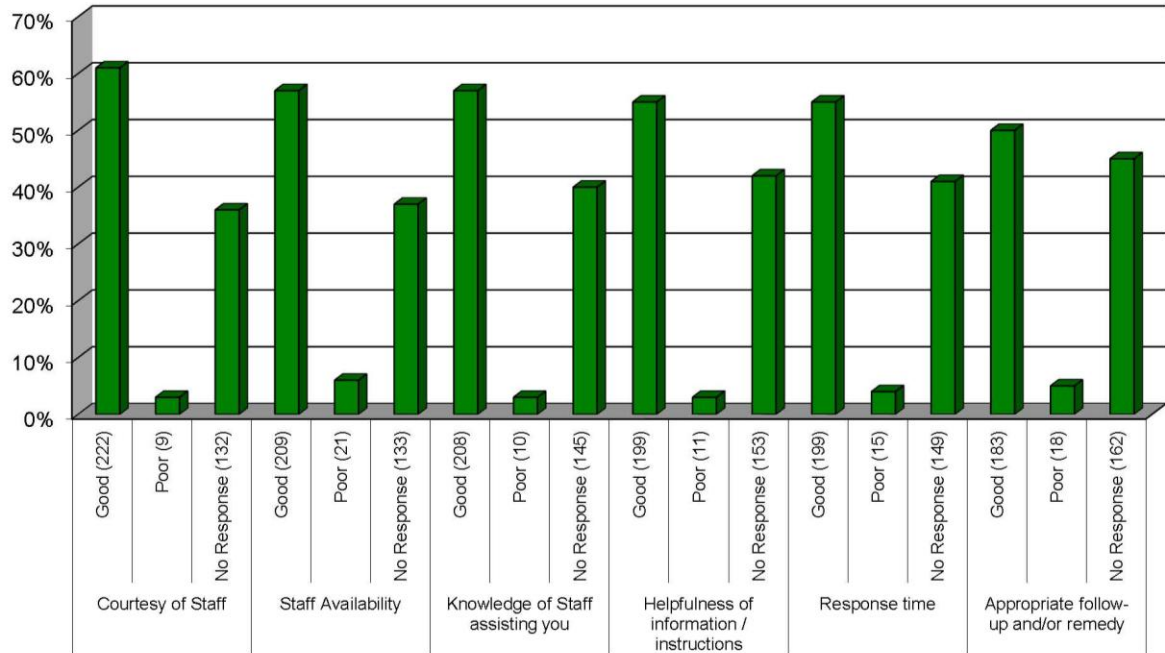
If unsafe, why:

- Unsafe after 7 p.m. (2)
- Because of suspicious characters loitering evenings (2)
- Depends on the park and time of day (2)
- There are always the creepy people hanging around Pike Lake
- Unsafe at Kelly Park after dark
- Center Lake Park seems to have a lot of teenager activity that makes me nervous to take my kids there
- Bullied by teens and young adults
- Do not feel safe sending my children to Center Park and beach
- Pike and Center have a little too many unwatched hoodlums

In a few words, please describe your perception of Warsaw Parks and Recreation Department:

- Does a good job (11)
- Great job (15)
- Good (9)
- Very clean and well kept (7)
- Very nice (4)
- Property / land well-maintained (4)
- Good facilities, well-maintained (3)
- Great parks (2)
- Excellent shape (2)
- For the size of our city, I feel we have excellent parks (2)
- Outstanding for city's size (2)
- Beautiful (2)
- Great, but need more police patrols to keep trouble makers out (2)
- Always landscaped, very beautiful (2)
- Great asset to our community (2)

PARK SERVICES



If you had the ability to change just one thing about Warsaw Parks, what would it be?

- We would love to have a 'dog friendly' park (8)
- Allow leashed dogs in parks (7)
- Add a splash pad (7)
- Nothing (6)
- Add a place for dogs to run and play in the water (6)
- Ice skating (3)
- More biking and hiking trails (3)
- Parking (2)
- Security (2)
- Expand facilities (2)

Any additional comments or suggestions?

- Keep up the good work (5)
- Parks doing a great job - thanks you! (3)
- Focus on completing the greenway trail system (2)
- Especially appreciate Central Park Christmas lights 'over the top' (3)
- Good job (2)



Determination of Recreational Needs

The needs assessment is one of the most critical components of a parks and recreation master plan. A review of the current condition of the Warsaw park system, recreational opportunities, cultural, arts and history is vital so that the needs and deficiencies can be identified and an action plan can be prepared to address those needs. It is equally important to look at future opportunities to address recreational trends and the changing needs of residents of Warsaw and to incorporate these needs into the action plan.

The National Recreation and Park Association (NRPA) former standards were based on 10 acres per 1,000 people and is generally recognized as outdated in today's recreation and open space planning. NRPA suggests an alternative approach which allows each community to define its own recreation needs based on its own unique blend of social and economic characteristics. The NRPA system approach looks at three important social changes: 1) the need to accommodate different cultures; 2) the need to include citizen opinion in the process; and 3) the identification of the wellness movement.

These new guidelines from NRPA specially looks at:

- Environmental Trends: pollution reduction, disappearing resources such as wetlands and forests and the greenhouse effect.
- Social Trends: the importance of wellness activities and desire to maintain diverse cultural heritage.
- Economic Trends: reductions in per capita leisure spending and the increasing cost of maintaining public facilities.
- Demographics Trends: marriage/divorce rates and growth of urban minorities.

Each community must review the guidelines individually in order to determine the most appropriate range, quantity and quality of recreational facilities and opportunities within their fiscal limits.

Assessment of Recreational Needs

In Warsaw, three methods were used to evaluate the current and future park and recreational needs. Standard-based needs depict what is needed based on a population number. Demand-based needs can be summarized as "what residents want" and represent what is most desired by the residents living in Warsaw. Resource-based needs depict what opportunities are available.

Standards Based: This approach uses the standards developed by NRPA in the mid-1990's which are based on park acreage per 1,000 residents and specific number of recreation amenities per number of residents. These standards are then adjusted to determine a target Level of Service (LOS) for the City of Warsaw and used to assess the surplus or deficit of park acreage.

Demand Based: This approach uses public surveys, public input meetings, participation rates and usages to determine how the residents of Warsaw use and desire certain types of recreation facilities, park amenities and activities. Information is also used to help determine which land needs to be acquired, what facility provisions are needed and what programming needs to be provided.

Resource Based: This approach is based on the available resources to provide recreation opportunities, such as lakes, creeks, forests, wetlands, open space, reuse of abandoned facilities, etc.

Park Definitions and Development Standards

Warsaw Parks and Recreation Department has chosen to utilize the NRPA standards to develop its own park development and location criteria. NRPA standards used are drawn from the NRPA's 1996 Park, Recreation, Open Space and Greenway Guidelines. Characteristics specific to Warsaw that were considered include: geography, water resources, proximity to parklands managed by others, schools and current park sites and facilities.

The following is a summary of each park type, location criteria, size, service area, population benchmarks and typical facilities.

Mini Parks / Tot Lots

Purpose:

- Address limited recreation and or aesthetic needs.
- Serve as a recreational and/or beautification space where acquisition of larger parkland is not possible.

Location Criteria:

- NRPA Standard: less than a 1/4 mile service radius
- WPRD Standard: less than 1/4 mile service radius, linked to community sidewalks and/or trails.

Size Criteria:

- NRPA Standard: 2,500 sq.ft. to 1 acre
- WPRD Standard: 10,000 sq.ft. to 1 acre.

Service Area and Population:

- NRPA Standard: former standard was 0.1 - 0.3 park acres per 1,000 population
- Warsaw Standard: 0.1 acre per 1,000 population

Facilities and Features:

- Play area for young children
- Benches and small picnic facilities
- Beautification/landscape highlights
- Utilize historic/cultural sites where available

Facilities and Features not Included:

- Off-street parking
- Restrooms

Representative Sites:

- Funk Park
- Ker Park
- McKinley Park



Comments: Because of their limited recreation value and associated operational problems, mini parks/tot lots should be developed only as low maintenance beautification areas or small playgrounds for residents when no other space is reasonably available for a neighborhood park.

Neighborhood Parks

Purpose:

- Serve as the basic unit of the Warsaw park system and serve as the recreational and social focus of the neighborhood.
- Unique site characteristics and features will help create a sense of place.

Location Criteria:

- NRPA Standard: 1/4 to 1/2 mile service radius
- WPRD Standard: 1/4 to 1/2 mile service radius, linked to community sidewalks and/or trails; within walking/bicycling distance; high visibility from surrounding streets for public safety

Size Criteria:

- NRPA Standard: 5 acre minimum, 5-10 acres optimal
- WPRD Standard: 3-5 acres in low density neighborhoods and 5-10 acres in medium to high density neighborhoods

Service Area and Population:

- NRPA Standard: former standard was 2 park acres per 1,000 population
- Warsaw Standard: 2 park acres per 1,000 population

Facilities and Features:

- Children's playground
- Hard surface play court
- Open lawn play areas
- Picnic / sitting areas
- Security lighting
- Beautification/landscape highlights
- Utilize historic/cultural sites where available

Facilities and Features not Included:

- Programmed active recreational activities that would overuse the park
- Permanent restrooms

Representative Sites:

- Beyer Park
- Bixler Park
- Kelly Park
- Lucerne Park
- Rarick Park
- Richardson-DuBois Park



Comments: Neighborhood parks are the backbone of the Warsaw park system. Kiwanis Park is a small park site that should be considered to be upgraded with additional facilities to allow it to serve as a true neighborhood park.

Community Parks

Purpose:

- Serves a broader purpose than neighborhood parks. The focus is on meeting community-based recreation and gathering needs.

Location Criteria:

- NRPA Standard: serves two or more neighborhood parks, 1/2 to 3 mile service radius
- WPRD Standard: 1/2 to 3 mile service radius. Consider schools & facilities when looking at community park locations.

Size Criteria:

- NRPA Standard: 5 acre minimum, 30-50 acres optimal
- WPRD Standard: 5-20 acres, but ideally at least one park of 20-50 acres.

Service Area and Population:

- NRPA Standard: former standard was 5-8 park acres per 1,000 population
- Warsaw Standard: 4 park acres per 1,000 population plus one 20 acre park

Facilities and Features:

- Large play structure
- Hard surface play courts
- Informal ball fields
- Open lawn play areas
- Picnic / sitting areas, both individual and reservable
- Water play (swimming pool, wading pool splash pad)
- Low impact activities - horseshoes, etc.
- Walking trails
- Security lighting
- Parking
- Beautification/landscape highlights
- Facilities for outdoor concerts, plays, farmer's market, weddings, etc.
- Utilize historic/cultural sites where available

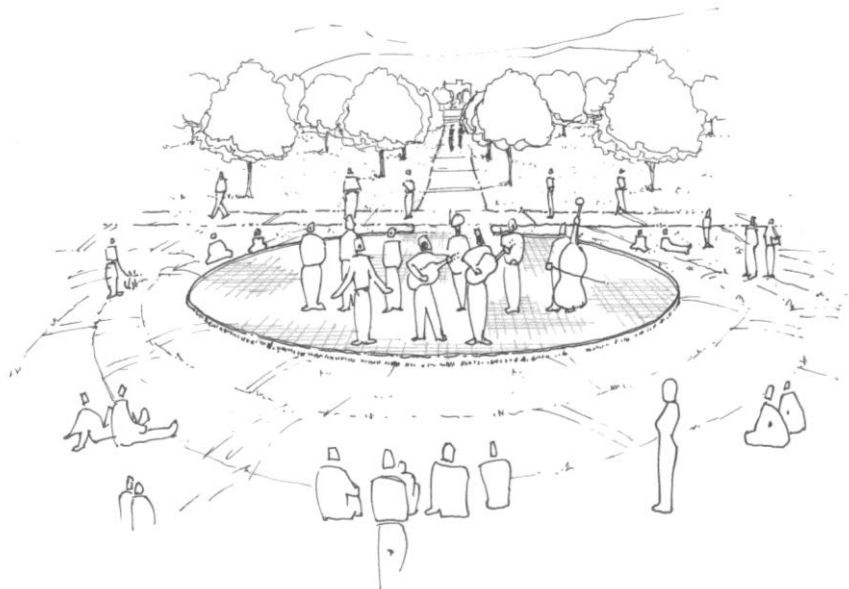
Facilities and Features not Included:

- Extensive programmed adult athletic use

Representative Sites:

- Central Park
- Municipal Park

Comments: The combined area of Central Park and Municipal Park with Kiddieland Park serves as a community park. Pike Lake Park has potential to expand into the campground area and become a community park depending on the future of the campground.



Natural Resource Areas

Purpose:

- Lands set aside for preservation of significant natural resources, open space and visual aesthetics

Location Criteria:

- NRPA Standard: none
- WPRD Standard: property that exhibits resource quality, diversity and balance of natural areas, and natural areas that contain multiple ecosystems

Size Criteria:

- NRPA Standard: variable
- WPRD Standard: sufficient size to protect resources

Service Area and Population:

- NRPA Standard: former standard was 0.75 -1 acres per 1,000 population
- Warsaw Standard: 7 acres per 1,000 population

Facilities and Features:

- Functioning ecosystem
- Wetlands
- Forests/woodlands
- Geologic features
- Protection of rare, threatened or endangered species
- Wildlife habitat
- Interpretive exhibits
- Trails
- Utilize historic/cultural sites where available

Representative Sites:

- Lake City Greenway - Beyer Farm Trail (44.87 acres)

Comments: As possible areas become available, the Warsaw Parks and Recreation Department should investigate the potential of acquisition.

Specialty Areas

Purpose:

- Park land or facility with a specialized use or purpose

Location Criteria:

- NRPA Standard: none
- WPRD Standard: park site or facility that is unique to its purpose

Size Criteria:

- NRPA Standard: none
- WPRD Standard: sufficient size to accommodate use

Service Area and Population:

- NRPA Standard: none
- Warsaw Standard: city wide service area

Facilities and Features:

- Unique or specialized facilities or features to serve purpose

Representative Sites:

- Pike Lake Campground
- Mantis Skate Park
- Hire Park / BMX Track

Comments: Specialty areas typically have specialized maintenance and operation requirements. A community non-leash facility (dog park) is an example of a specialty area. It is suggested that these areas are developed in partnership with local groups or organizations.



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Park Acreage Needs

The following chart identify the park acreage needs based on Warsaw Park's Level of Service (LOS) standards and guidelines.

PARK SITES	RECOMMENDED ACREAGE	EXISTING ACREAGE	GUIDELINES FOR 2010 POPULATION (13,559 pop.)	RECOMMENDED ACREAGE TO FILL GAP FOR PROJECTED 2010 POPULATION
<u>Mini Park / Tot Lot</u> Funk Park Ker Park McKinley Park	0.1 acre per 1,000 population	5 acres	1 acre	0 acres
<u>Neighborhood Park</u> Beyer Park Bixler Park Kelly Park Lucerne Park Rarick Park Richardson-DuBois Park	2 acres per 1,000 population	55 acres	27 acres	0 acres
<u>Community Park</u> Central Park w/ Municipal Park	4 acres per 1,000 population	26 acres	54 acres	28 acres
<u>Natural Resource Areas</u> Lake City Greenway - Beyer Farm Trail	7 acres per 1,000 population	44.87 acres	94.91 acres	Minimum 50 acres
<u>Specialty Areas</u> Pike Lake Campground Mantis Skate Park Hire Park / BMX Track	varies	39	n/a	n/a

Comments:

The above matrix indicates a shortage of acreage for community parks and natural resource areas. Due to the heavy use of Central Park and Municipal Park any opportunities to develop a new community park should be explored. Warsaw Parks should also investigate opportunities to develop new mini parks / tot lots or neighborhood parks in residential areas lacking recreational space.



Recreational Needs

The following charts identify the recreational needs for Warsaw based on standards and guidelines. These are suggested standards and guidelines and not all may fit a particular community. Each deficiency is to be reviewed to see if appropriate for the community and if it will fit specific needs.

ACTIVITY/ FACILITY	RECOMMENDED FACILITIES PER POPULATION	EXISTING FACILITIES IN WARSAW AREA	RECOMMENDED FACILITIES FOR 2010 POPULATION (13,559)	FACILITIES NEEDED
Badminton	1 per 5000		3	
Basketball	1 per 5000		3	
Handball	1 per 20,000		1	
Tennis	1 court per 2000		7	
Volleyball	1 per 5000		3	
Baseball	1 per 5000 Lighted 1 per 30,000		3 non-lighted 1- lighted	
Field Hockey	1 per 20,000		1	
Football	1 per 20,000		1	
Soccer	1 per 10,000		1	
Golf-driving Range	1 per 50,000		---	---
Running Track	1 per 20,000		1	
Softball	1 per 5,000		3	
Multiple Recreation Court (basketball, volleyball, tennis)	1 per 10,000		1	
Trails	1 system per region		1	
Archery Range	1 per 50,000	0	---	---
Swimming Pools	1 per 20,000		1	
Beach Areas	N/A	0	N/A	N/A

Notes:

a – Handball: Shown as a deficiency, not recommended until community need.

b – Tennis: Shown as a deficiency, courts at local schools, exceeds community needs.

c – Baseball: Community needs met through private diamonds and school facilities.

d – Field Hockey: Shown as a deficiency, not recommended until community need.

e – Running Track: Shown as a deficiency, provided at local schools, exceeds community needs.

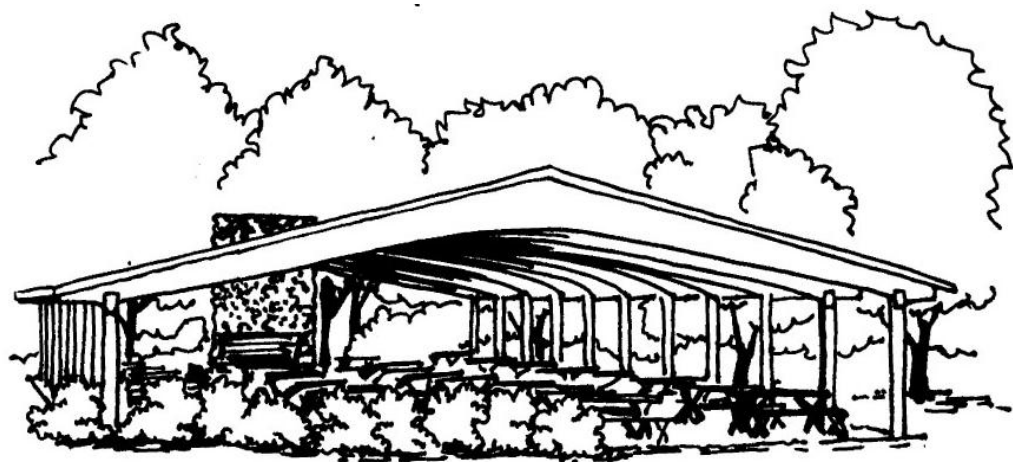


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Based on the Recreational Needs matrix, recreational needs are being met in the community through facilities at Warsaw Parks, Warsaw Community Schools and other local organizations. Each of the above deficiencies was reviewed and those meeting specific community needs were identified as a priority and incorporated into the 5-Year Action Plan.



Summary of Key Issues

Identification of issues is the key to any park and recreation master plan. If the issues facing a park and recreation department can be defined, then they can be prioritized in an orderly manner. The process used in the development of Warsaw's Park and Recreation Master Plan attempted to reach as many residents as possible to identify and reach a consensus on the issues.

The key issues identified in the planning process were:

- Funding for park operations, maintenance and programs
- Renovation, improvements and maintenance of existing park facilities
- Trails and greenways development
 - specifically expanded involvement of the Parks Department with the Lake City Greenway
- Provide more recreational and education opportunities
 - particularly programs for young children and special events/concerts/festivals
- Promote healthy and positive lifestyles
- Environmental education and stewardship
 - “Green living”
 - Lake safety
- More effective promotion of park activities and events
 - Utilization of Parks Department website
 - Signage and announcements

Budget

Due to changes in property tax structures in the State of Indiana, budgets of cities, towns and counties have been greatly affected. The Warsaw Parks and Recreation Department will be challenged in the coming years to meet the needs of the community as the changes are implemented. Streamlining operations and expenses while pursuing additional revenue sources and grants will be a primary focus of the Warsaw Parks and Recreation Department.

The following recommendations are suggested:

- 1) *Require all recreational programs be self-supporting as much as feasible.*
- 2) *Re-evaluate rental/usage fee schedule annually.*
- 3) *Investigate the possibility of a cumulative building fund account.*
- 4) *Work closely with local organizations, businesses and foundation on special projects.*

Existing Parks and Facilities

Preserve, protect and maintain existing parks and facilities were key issues identified. Main concerns focused on trails, picnic areas (shelters and restrooms) and general maintenance and clean-up.



Expanding Recreational Programs

Additional and more diverse recreational programs were identified by the public as a need. The challenge to the Parks and Recreation Department is to identify those program opportunities and implement them.

The following recommendations are suggested:

- 1) *Expand private-public partnerships to enhance recreational programs.*
- 2) *Solicit input from teens to identify specific programs that would be of interest.*
- 3) *Expand and improve the use of the Parks Department's web site for program announcements and program evaluations and registrations.*
- 4) *Continue outdoor concerts, special events and festivals.*
- 5) *Expand programming for elementary school age children.*

Park Facilities

Additional and new park facilities were identified by the public as a need. The challenge to the Parks and Recreation Department is to identify funding opportunities for development.

The following recommendations are suggested:

- 1) *Develop canoe/kayak rentals and launches.*
- 2) *Establish ice skating area(s).*
- 3) *Develop water splash pad(s).*
- 4) *Additional picnic sites and shelters.*

Trails

Become more involved with the development of the Lake City Greenway, especially with connections to park sites. The challenge will be to secure funding and grants for implementation.

The following recommendations are suggested:

- 1) *Work on development and implementation of trails within Warsaw.*
- 2) *Search funding opportunities for trails and greenway development.*
- 3) *Conduct review of the Lake City Greenway for opportunities to connect to city park sites.*



Land Acquisition

There are several key areas for land acquisition to help address the deficiency of park land in Warsaw. In addition, land adjacent to existing parks should also be a priority for acquisition as opportunities arise.

The following recommendations are suggested:

- 1) *Acquire 20± acres for a new community park.*
- 2) *Acquire and develop new mini-parks and/or neighborhood parks on north and east sides of town.*
- 3) *Acquire trail and greenway corridors as they become available.*

Neighborhood Park Development

As a goal to provide recreational opportunities to all residents of the community, improvements to neighborhood areas are needed. Schools can provide a recreational outlet with their playgrounds and open play fields. Coordination and cooperation with schools and the Parks Department can help improve existing playgrounds and opportunities. As schools change or close, the Park and Recreation Board should study each area to determine the best methods to continue the recreational opportunities in that area.

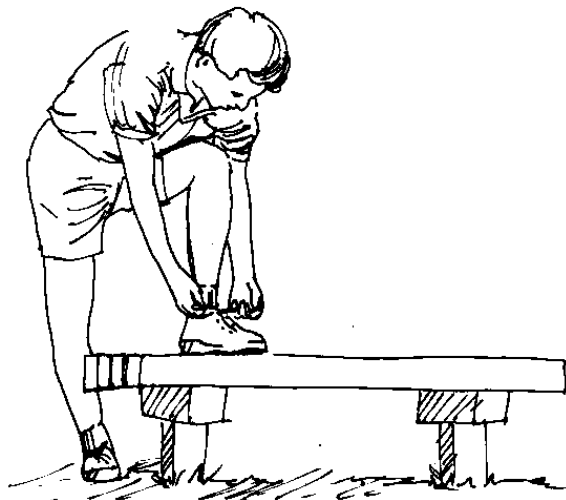
East side of Warsaw is an area of town with established housing and no public park and limited recreational opportunities being provided. Lincoln Elementary School provides limited recreational opportunities. It should investigate possible land acquisition for development of a neighborhood park.

North side of Warsaw is an area of town experiencing growth with no public park and limited recreational opportunities being provided. There is a need for park development, such as a small picnic shelter and playground for the children in the neighborhood. It should investigate possible land acquisition for development of a neighborhood park.

Staffing

The goal of the Park and Recreation Board is to provide adequate staffing at the levels required to provide and maintain quality parks and program opportunities in Warsaw. Currently, the Parks and Recreation Department has 17 full-time employees, 4 in park administration and 13 in park maintenance. Additional staff is made up from seasonal employees, part-time employees and volunteers.

A key issue identified in the public meetings and written survey was additional and improved recreational programming. The addition of a Program Assistant to the park staff would allow the Warsaw Parks and Recreation Department to grow and offer additional recreational programming to the community.



Priorities

The issues were identified and broken down into components to better identify their priority. Below are the priority listings for the Warsaw Park and Recreation Board and Department.

Each issue was assigned a level of priority according to the following criteria:

1. Financial feasibility
2. Available manpower
3. Existing facilities
4. Need and overall impact
5. Practicality

Several issues were identified as a long term priority or action that may not be feasible to be accomplished during the five year master plan period. Even though some of the following issues may not be implemented in the next five years, they are listed here to help provide direction for the second five years and beyond. These were important issues to the residents and are documented so they will not be lost and forgotten.

Each item was rated as:

- “A” – to be addressed within five years;
- “B” – to be addressed after the “A” items are completed;
- “C” – are future items.

A - Priority

Beyer Park

- Construct accessible walk from parking lot to shelter and restrooms
- Replace restroom building
- Power wash and paint shelter

Bixler Park

- Install drinking fountain and water faucet near shelter

Boggs Building

- Construct restrooms on south side of building, accessible from outdoors

Central Park

- Update park sign on Detroit Street with electronic message board
- Reroof restroom building

Hire Park

- Construct restroom facility

Kelly Park

- Dredge pond and bank stabilization

Ker Park

- Construct small shelter over picnic table areas for shade

Kiddieland Park

- Replace rubber safety tiles under play equipment
- Replace older play equipment

Kiwanis Park

- Shoreline restoration
- Install grill near shelter
- Expand boat trailer parking

Lucerne Park

- Construct accessible walk from main walkway to restrooms
- Conduct major tree trimming/removal project
- Renovate cabins - door and window replacement

McKinley Park

- Relocate scattered benches in lawn to along walkways connecting play stations

Municipal Park

- Conduct structural analysis of pier

Nye Park

- Renovate Youth Cabin restrooms for ADA accessibility
- Shoreline restoration (continuation of LARE grant project)
- Land acquisition / parking expansion (Water Company property?)
- Develop kayak/canoe launch site

Pike Lake Campground

- Define walkway from Pike Lake Park/Campground to Lake City Greenway
- Conduct study for renovation / upgrading campground

Pike Lake Park

- Remove old play equipment on beach, install new play equipment on lawn next to beach

Rarick Park

- Drainage improvements

Richardson-Dubois Park

- Replace play equipment
- Replace shelter

Park Administration

- Update park signage - main ID and directional signage through city
- Land Acquisition - former gas station on Detroit St. near Central Park
- Conduct site development study of water company property for expansion of Municipal Park, park maintenance, park office, Nye Park parking, etc.

Park Office

- Renovate exterior restrooms for ADA accessibility
-

Park Maintenance

- Reroof central maintenance building

Undefined Location

- Develop water splash pad

B - Priority

Beyer Park

- Construct accessible picnic sites (walkway and pad)
- Construct trail (sidewalk w/ curb) to Pike Lake Park
- Develop kayak/canoe launch site

Bixler Park

- Construct new restroom facility
- Construct accessible picnic sites (walkway and pad)
- Construct new shelter at north end of park
- Shoreline restoration
- Renovate horseshoe courts

Boggs Building

- Construct storage addition on east side of building

Firemen's Building

- Interior building renovation - window shades, acoustic improvements, etc.

Funk Park

- Landscape renovation

Hire Park

- Renovate and pave parking lot

Kelly Park

- Construct perimeter walking trail
- Conduct tree planting program
- Install ornamental site lights in park
- Construct accessible picnic sites (walkway and pad)
- Install swing benches
- Construct new parking area on south side of park
- Construct volleyball court

Ker Park

- Install swing benches

Kiddieland Park

- Upgrade site lighting



Kiwanis Park

- Construct accessible walk from parking to shelter
- Conduct tree planting program
- Construct fishing pier

Lucerne Park

- Pave lower parking lot
- Pave the aggregate fitness trail
- Update outdoor fitness equipment
- Construct accessible picnic sites (walkway and pad)
- Upgrade site lighting
- Shoreline stabilization
- Construct fishing pier

McKinley Park

- Replace older benches with newer style benches
- Install ornamental site lights in park
- Install landscape irrigation system
- Install swing benches

Municipal Park

- Construct new picnic shelter near west parking lot
- Renovate Center Lake Pavilion - relocate kitchen to southeast storage room, open up existing kitchen into north storage room for added seating with views to lake

Nye Park

- Replace Ramsey Shelter
- Construct accessible picnic sites (walkway and pad)
- Install ornamental site lights in park
- Install swing benches
- Construct fishing pier

Rarick Park

- Renovate play area, new play equipment

Richardson-Dubois Park

- Replace restroom building
- Renovate park drive and parking area
- Install swing benches

Park Administration

- Land Acquisition - south side of town (10-25 acres)
- Land Acquisition - north of US 30 (5-25 acres)

Park Maintenance

- Park Storage Bldg (back 40) - insulate and install heating system
 - Park Storage Bldg (back 40) - extend water and sewer service to building
 - Construct additional storage building (back 40)
-

Undefined Location

- Develop outdoor ice skating area
- Develop no-leash dog park

C - Priority

Bixler Park

- Construct fishing pier

Boggs Building

- Develop outdoor fitness area with equipment

Ker Park

- Install landscape irrigation system

Pike Lake Park

- Construct fishing pier
- New public access boat launch site with dedicated boat parking area



Indiana Statewide Outdoor Recreation Plan 2006-2010

“Hoosiers Moving Forward”

The State of Indiana Department of Natural Resources has adopted the Indiana Statewide Outdoor Recreation Plan 2006-2010 “Hoosiers Moving Forward” (SCORP) with priorities that are recommended for 2006-2010. The State’s priorities are based on the overall objectives of providing for a wide range of recreational opportunities and experiences.

SCORP Plan Vision Statement:

“The Statewide Comprehensive Outdoor Recreation Plan examines Indiana’s recreation resources for the social, physical and economic benefit of the State’s citizens through evaluation of the status of outdoor recreation in Indiana.

We envision that readers will use the SCORP as an informational resource that promotes research, cooperation and partnerships for effective guidance and planning in recreation decision-making.”

2006-2010 SCORP Goals:

- Qualify Indiana for Land and Water Conservation Funds.
- Establish outdoor recreation funding priorities, including those for the Land and Water Conservation Fund, Recreational Trails Program, and any existing and/or future funds available through the State budget process.
- Conduct an investigation of recreation supply and demand.
- Help improve the provision of outdoor recreation for all users.

It is important to recognize and identify Warsaw's priorities and opportunities in their relationship with the State’s priorities and goals. Support that Warsaw can provide in assisting the State meet their goals will improve the overall state-wide recreational opportunities and enhance its position in competition with federal and state funds. Many of the State’s goals and priorities closely parallel those of the Warsaw Parks and Recreation Department.



ACTION PLAN FUNDING

Limitations to fund the facilities and variety of programs needed by the community are challenges to address. Overcoming these constraints and limitations will require use of various sources of funding. Below is a brief description of the principal resources available to the Warsaw Parks and Recreation Department for implementing programs and developing facilities for recreational purposes within the community.

Funding Opportunities

Parks and Recreation General Budget – Annual tax allocations from the General City Tax Levy, Auto-Air Excise Tax and other local funding could be utilized for both staffing and financing capital improvements within the Parks and Recreation Department. However, general tax dollars may be limited or unavailable for extensive capital improvements.

Non-Reverting Account Funds -- Monies collected from certain fees and rentals can be placed in one of two non-reverting accounts. Funds are available from the Non-Reverting Operating Account to offset operation costs from administration of programs within the Parks and Recreation Department. Funds from the Non-Reverting Capital Account are available for capital improvements in the Parks and Recreation Department.

Gifts and Donations Fund -- Donations of money, land and time are important resources to any Parks and Recreation Department. Donations are important from the point that they can be used to match grants from other sources.

Lease Purchase – Traditional mechanism used to finance capital projects including equipment and vehicles. City Council must annually levy a tax payable from property taxes sufficient to pay lease rentals; except that the levy may be reduced any year to the extent other money is pledged or available for the payment (I.C. 36-10-1).

Cumulative Capital Improvement Funds – The Park and Recreation Law 36-10-3-20 allows money to be placed in a fund for the purposes of acquiring land or making specific capital improvements. The Parks and Recreation Department can also make requests to the City Council for funds from the general city CCI Fund for specific projects. (Note: A CCI Fund cannot be established if a Recreational Impact Fee is in place).

Recreational Impact Fees – The Indiana General Assembly created an alternative funding mechanism for infrastructure improvements in fast growing areas. The essence of the legislation was to allow local governments the option of passing onto new residents the costs of building the new infrastructure expected by those same residents.

COIT/CEDIT (County Option Income Tax / County Economic Development Income Tax) – Local income tax to help address local needs and improvements.

General Obligation Bond -- General obligation bonds, which are retired by tax money, provide a funding source for implementation of large-scale projects. The Warsaw Park and Recreation Board's bonding power cannot be in excess of two percent (2%) of the assessed valuation of the taxing district. Hearings must be held and approval is required by the City Council.



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A MATRIX OF LOCAL FINANCING TOOLS

Type of Financing	What It Is	Who Pays	How Funds are Being Used	Why It's Being Used	Areas It's Being Applied	How Long It Lasts
Property Tax	tax on real property	commercial and residential property owners	park, open space, and recreation: maintenance, operations, and capital improvements	increased usership and demand; growth management; water quality improvements; public safety issues	urban, suburban, and rural areas	tax ongoing or increased for a defined time period
Special Assessment District	separate units of government that manage specific resources within defined boundaries	residents of the district through property taxes, user fees, or bonds	park, open space, and recreation: maintenance, operations, acquisition, and capital improvements	increased usership and demand; growth management; water quality improvements;	typically urban and suburban areas	tax ongoing or increased for a defined time period
Sales & Use Tax	tax on the sales of goods or services	purchase of goods or services	park, open space, and recreation: maintenance, operations, acquisition, and capital improvements	increased usership and demand; growth management; water quality improvements; public safety issues	urban, suburban, and rural areas	tax ongoing or increased for a defined time period
Real Estate Transfer Tax	tax on the sale of property	sometimes the seller, sometimes the buyer	park and open space: acquisition (proceeds are often deposited into land banks)	increased usership and demand; growth management	typically fast-growing rural and suburban areas	one-time cost to home seller or buyer
Impact Fee	one-time fee to off-set costs of infrastructure caused by new development	developer of a project	park, open space, and recreation: acquisition and development	growth management	typically fast-growing rural and suburban areas	one-time cost to developer
Bond-General Obligation	loan taken out by a city or county against the value of the taxable property	city or county through taxes paid by property owners	park, open space, and recreation: acquisition and capital improvements	increased usership and demand; growth management; water quality improvements; public safety issues	urban, suburban, and rural areas	bonds are typically issued for 15, 20 or 30 years
Bond-Revenue	loan paid from the proceeds of a tax levied for the use of a specific public project, or with the proceeds of fees charged to those who use the facility that the bonds finance	city or county through taxes paid by general population or user of a service	park, open space, and recreation: acquisition and capital improvements	increased usership and demand; growth management; water quality improvements; public safety issues	urban, suburban, and rural areas	bonds are typically issued for 15, 20 or 30 years
Income Tax	tax on individual income	individual taxpayers	park: acquisition, maintenance, and capital improvements	increased park usership; growth management	limited use to date: suburban community	ongoing

Type of Financing	What It Is	Who Pays	How Funds are Being Used	Why It's Being Used	Areas It's Being Applied	How Long It Lasts
Mitigation	developer set-aside of land	developers of a project	wetlands and natural areas: acquisition and protection	natural resource protection	suburban and rural areas	one-time cost to developer
User Fee	fee that covers the cost of a service	anyone who chooses to take advantage of a service	park, open space, and recreation: maintenance and operations	increased park usership	urban, suburban, and rural areas	one-time cost to user
Tax Increment Financing	financing mechanism used to stimulate economic development in a blighted area	property owners when redevelopment results in increased property values	park: acquisition and capital improvements	economic development	urban areas	ongoing

Grant Programs

SAFETEA-LU - Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users

On August 10, 2005, the President signed into law the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users. With guaranteed funding for highways, highway safety, and public transportation totaling \$244.1 billion, SAFETEA-LU represents the largest surface transportation investment in our Nation's history. The two landmark bills that brought surface transportation into the 21st century—the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21)—shaped the highway program to meet the Nation's changing transportation needs. SAFETEA-LU builds on this firm foundation, supplying the funds and refining the programmatic framework for investments needed to maintain and grow our vital transportation infrastructure. SAFETEA-LU continues the TEA-21 concept of guaranteed funding, keyed to Highway Trust Fund (Highway Account) receipts.

Safe Routes to School - This new program will enable and encourage primary and secondary school children to walk and bicycle to school. Both infrastructure-related and behavioral projects will be geared toward providing a safe, appealing environment for walking and biking that will improve the quality of our children's lives and support national health objectives by reducing traffic, fuel consumption, and air pollution in the vicinity of schools.

Recreational Trails - Funding of this program is used to develop and maintain trails for recreational purposes that include pedestrian, equestrian, bicycling and non-motorized snow activities as well as off-road motorized vehicle activities. New eligibilities are provided, including construction and maintenance equipment, real estate costs, educational program costs, State administration costs, and assessment of trail conditions.

Indiana Heritage Trust

The Indiana Heritage Trust was established in 1992 to ensure that Indiana's rich natural heritage would be preserved and enhanced for present and succeeding generations. The purpose of the Indiana Heritage Trust Program (IHT) is to acquire state interests in real property that are examples of outstanding natural resources and habitats or have historical or archaeological significance or provide areas for conservation, recreation, protection or restoration of native biological diversity within the state of Indiana. The use of the power of eminent domain to carry out its purposes is expressly prohibited. The Indiana Heritage Trust buys land from willing sellers to protect Indiana's Rich natural Heritage for wildlife habitat and recreation. General Assembly appropriations, Environmental License Plate sales and additional donations are the three ways we've been able to protect over 45,000 acres since the program's inception.

IDNR Division of Historic Preservation and Archaeology

Historic Preservation Fund

Type of funds: Federal

Program occurrence: Annual

Total funds available: Variable

Maximum grant award: Variable, usually \$50,000

Matching share ratios: 50% federal / 50% local for most projects

70% federal / 30% local for survey projects

Length of program: 15 months

Eligible applicants:

- Municipal government entities
- Educational institutions
- Not-for-profit organizations with 501(c)(3) status

Project categories: Architectural and Historical, Archaeological, and Acquisition and Development (Rehabilitation)

Each year, the DHPA receives funding under the Historic Preservation Fund (HPF) Program, which is administered by the U.S. Department of the Interior, National Park Service. The HPF Program helps to promote historic preservation and archaeology in Indiana by providing assistance to projects that will aid the State in meeting its goals for cultural resource management. Of Indiana's annual HPF allotment, about 85% is set aside to fund a matching grants program and cooperative agreements to foster important preservation and archaeology activities, such as co-sponsorship of the annual Cornelius O'Brien Conference on Historic Preservation. The remainder of this funding pays for office interns, Archaeology Month and Preservation Week programs, printing and mailing of the Division's newsletter and other public education materials, and the purchase of necessary office equipment for the Division.

Under the HPF matching grants program, grant awards are made in three project categories. When applying for grant funds, applicants must be certain to request and complete the appropriate application packet for their project category.

Architectural and Historical projects include: historic sites and structures surveys for cities and counties; survey publication and printing; National Register nominations for eligible historic districts; public education programs and materials relating to preservation, such as workshops, training events, publications, and brochures; feasibility studies, architectural and engineering

plans, and specifications for the rehabilitation and/or adaptive reuse of National Register-listed properties; historic structure reports for National Register-listed properties; and historic context studies with National Register nominations for specific types of historic resources.

Archaeological projects include: survey, testing, and research focused on specific geographic areas or cultural groups; National Register nominations for individual or multiple archaeological sites; and public education programs and materials relating to archaeology, such as workshops, training events, public and mock digs, publications, and brochures.

Acquisition and Development projects include the preservation, rehabilitation, restoration, and acquisition of National Register-listed properties. This category is often referred to as “bricks and mortar money,” and is used to help save buildings and structures that are severely threatened or endangered. Note that properties not listed in the National Register are not eligible to receive federal HPF funds.

IDNR Division of Fish & Wildlife

Lake and River Enhancement Program

The Lake and River Enhancement Program (LARE) goal is to ensure the continued viability of public-access lakes and streams by utilizing a watershed approach to reduce non-point source sediment and nutrient pollution of Indiana's and adjacent states' surface waters to a level that meets or surpasses state water quality standards.

To accomplish this goal, the LARE Program provides technical and financial assistance for qualifying projects. Approved grant funding may be used for one or more of the following purposes:

1. Investigations to determine what problems are affecting a lake/lakes or a stream segment.
2. Evaluation of identified problems and effective action recommendations to resolve those problems.
3. Cost-sharing with land users in a watershed above upstream from a project lake or stream for installation or application of sediment and nutrient reducing practices on their land.
4. Matching federal funds for qualifying projects.
5. Watershed management plan development.
6. Feasibility studies to define appropriate lake and stream remediation measures.
7. Engineering designs and construction of remedial measures.
8. Water monitoring of public lakes.

The LARE program may fund 75 percent of the cost of construction actions (up to \$100,000 for a specific project, or \$300,000 for all projects on a specific lake or stream). The program also will cost share up to 80 percent on approved watershed land treatment practices. LARE may fully fund diagnostic or feasibility studies, design plans, and special projects.

IDNR Division of Forestry

Urban Forest Conservation Grants

The Urban Forest Conservation (UFC) Grants are intended to help communities develop long term programs to manage their urban forests. Grantees may conduct any project that helps to improve and protect trees and other associated natural resources in urban areas. Community projects that target program development, planning and education are emphasized. Projects funded in the past include activities such as conducting tree inventories, developing tree maintenance and planting plans, writing tree ordinances, conducting programs to train municipal employees and the public, purchase or development of publications, books and videos, hiring consultants or city foresters, etc. Certified Tree Cities may spend up to 20% of the grant funds on demonstration tree planting projects. Local municipalities, not-for-profit organizations and state agencies are eligible to apply for \$2,000 to \$20,000.

IDNR - DIVISION OF OUTDOOR RECREATION GRANT PROGRAMS

Grant rounds and funding may vary pending state or federal approval.

GRANT PROGRAM	HOMETOWN INDIANA	WABASH RIVER HERITAGE CORRIDOR FUND	RECREATIONAL TRAILS PROGRAM (RTP)	LAND & WATER CONSERVATION FUND (LWCF)	SHOOTING RANGE
	Applications may include land acquisition and/or facility construction and renovation. Indoor and outdoor facilities are eligible for assistance.	Applications may include land acquisition and/or facility development, conservation, or enhancement along the historic transportation corridor of the Wabash River.	Applications may include land acquisition and/or development, maintenance, and ethics education of multi-use trails.	Applications may consist of land acquisition and/or outdoor recreation facility construction or renovation.	Application may consist of development (not purchase) of rifle, handgun, shotgun, and archery opportunities.
FUNDING SOURCE	State Legislature	State Legislature	Federal	Federal	Federal
% MATCH	50/50	80/20	80/20	50/50	75/25
MIN/MAX AMOUNT	\$10,000-200,000	\$10,000-250,000	\$10,000-150,000	\$10,000-200,000	\$10,000-No Cap
GRANT ROUNDS	Funds not currently available	Funds not currently available	Applications due by May 1st	Applications due by June 1st	Funds not available
ELIGIBILITY	Municipal Corporation & 5-Year Park and Recreation Plan	Units of Governments (preferably Park Boards) and 501(c)(3) not-for-profits. Projects must be located in one of the 19 counties along the Wabash River Corridor	Units of Governments and 501(c)(3) not-for-profits	Park Board & 5-Year Park and Recreation Master Plan	Units of Governments and Not-for-profit corporations
FUNDS AVAILABLE	\$0.00	\$0.00	Approx. \$900,000	Federal Appropriation undetermined. Estimated \$1 million	\$0

Other Funding Sources

A funding strategy must rely on multiple of revenue options, not on one or two sources, to make the Parks Department and individual programs more self supporting. Park agencies across the country are successfully supplementing proceeds with alternate funding sources.

Below are a few funding options that the Warsaw Parks and Recreation Department/Board should investigate.

Advertising Sales: *This revenue source is selling tasteful and appropriate advertising for park and recreation-related items such as Program Catalogs, and other visible products or services that are consumable or permanent. This opportunity will expose the advertiser's product, information or service to many people.*

Private Concessionaires: *This is an agreement or contract with a private business to provide and operate desirable concessions at various recreational activities. These would be financed, constructed, and operated by the concessionaire, with additional compensation paid to the Parks Department.*

Capital Improvement Fees: *These fees are in addition to the set user rate for accessing facilities such as recreation centers, pools and other major facilities to support capital improvements that benefit users.*

Catering Permits and Services: *This is a license to allow caterers to work in the park system on a permit basis for a specific period of time; a set fee or a percentage of food sales is returned to the Parks Department.*

Concession Management: *Concessions come from retail sales or rentals of soft goods, hard goods, or consumable items. The Parks Department contracts for the service or receives a portion of the gross percentage or a portion of the full revenue dollars, which incorporate a profit after expenses.*

Cost Avoidance: *The Parks Department must take the position that it cannot be everything for everyone. The Warsaw Parks and Recreation Department must be driven by the market/demand and stay with the department's core mission. By altering its role as direct provider, the Parks Department will save money as it decides whether to provide a particular facility or program. Savings could be realized through partnering, outsourcing, or deferring to another provider of a service and/or facility.*

Easements: *This revenue source is available when the Parks Department allows utility companies, businesses, or individuals to develop an improvement below ground on its property for a set period of time and a set dollar amount, which is received by the Parks Department annually.*

Equipment Rental: *The revenue source is available when equipment such as tables, chairs, tents, stages, bicycles, skates, roller blades, and other items are rented and used for recreation.*

Entertainment Fees: *This fee is on ticket sales for major entertainment venues such as concerts, tours, special events or sporting events. This fee is based on the earnings vendors receive from their ticket sales.*

Foundation/Gifts: *These dollars, raised from tax-exempt, non-profit organizations, are established with private donations to promote specific causes, programs, activities, or issues. They offer a selection of opportunities to fund projects such as capital campaigns, gift catalogs, fund-raisers, endowments, and sales of items.*

Grants: *A variety of special grants either currently exist through the federal and state government systems or will be established during the life of current and proposed facilities.*

Greenway Utility: *When greenway utilities are established, they are used to finance the acquisition of greenways and greenway/trail development by selling the development rights underground for fiber-optic and utility types of businesses.*

Irrevocable Remainder Trusts: *These trusts are set up with individuals who desire to leave a portion of their wealth to the Parks Department in a trust fund that allows the fund to grow over time. The Parks Department can use a portion of the interest to support specific park and recreation facilities or programs designated by the trustee.*

Land Trust: *Many communities have developed land trusts to help secure and fund the cost of acquiring land that needs to be preserved and protected for open space and greenway purposes.*

Licensing Rights: *This revenue option allows the Parks Department to license its name on all resale items that private or public vendors use when they sell clothing or other items containing the name of the Parks Department. The typical licensing fee is 6 percent to 10 percent of the cost of the resale item.*

Life Estates: *This source is available when a person wants to leave his or her property to the Parks Department in exchange for living on the property until his or her death. This revenue source is very popular for wealthy individuals because their estates will otherwise be heavily taxed upon their death, and their children might have to sell this property because of probate costs. This opportunity, which allows the individual to receive a fair tax deduction annually on the property while leaving a life estate, is good for the Parks Department because it does not have to pay for the land.*

Merchandising Sales: *This revenue source comes from the public or private sector on resale items from gift shops and stores for either all sales or a set gross percentage.*

Naming Rights: *Many cities and counties have begun selling the naming rights for new buildings or renovations of existing buildings and parks to cover the associated development cost.*

Non-profit Land Holder: *It can be very helpful to have a non-profit land holder to initially accept donations of land intended for open space and parkland. These can serve to facilitate tax benefits to the donator and can help to deal with acquisition timing issues for the Parks Department.*

Parking Fees: *This fee applies to parking at selected destination facilities to help offset capital and operational costs.*

Permits (Special-Use Permits): *These special permits allow individuals to use specific park property for financial gain. The Parks Department either receives a set amount of money or a percentage from the gross service revenues.*



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Recreation Service Fees: *These are dedicated user fees, established by a local ordinance or other government procedures, for constructing and maintaining recreation facilities. Fees can apply to all organized activities that require some type of reservation or to some other purpose as defined by the local government. Examples of such activities include adult basketball, volleyball, and softball leagues; youth baseball, soccer, and softball leagues; and special-interest classes. The fee gives participants the opportunity to contribute to the upkeep of facilities being used.*

Special Fund-Raisers: *Many parks and recreation departments have annual special fund-raisers to help cover specific programs and capital projects.*

Ticket Sales/Admissions: *This revenue source is based on accessing facilities for self-directed activities (e.g., pools, skateboard parks, ropes course, ballparks and entertainment activities). These user fees help offset operational costs.*

Utility Roundup Programs: *Some parks and recreation agencies have worked with their local utilities to set up a program that allows a consumer to “round up” the consumer’s actual utility invoice to the nearest dollar; revenues are dedicated to parks and recreation.*

2012-2016 Action Plan Matrix

The Action Plan matrix is a probable implementation schedule using the top priorities. The proposed Action Plan may need to be modified and adjusted annually to be a flexible working document, and some adjustments should be anticipated. Quantifiable benchmarks should be established to review and forecast for progress evaluation, based on a reasonable time frame.

The following pages reflect the proposed Action Plan matrix for each individual year of the 2012-2016 Master Plan. The action schedule outlines the Proposed Plan of Action, Site or Facility, the Estimated Costs and possible Funding Sources.

PROPOSED PLAN OF ACTION

Identifies the proposed implementation element established from the priority list.

SITE OR FACILITY

Identifies location for the proposed implementation element.

ESTIMATED COST

Indicates what estimated costs should be anticipated for the element of action. (All dollar estimates are a result of certain assumptions, and may not reflect actual costs. They are strictly preliminary estimates to be used as budgeting tools.)

FUNDING SOURCE (S)

Each Action Plan item has source(s) of possible funding identified.



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2012	Action Item	Estimated Costs	Funding Sources
Beyer Park	Power wash and paint shelter	\$500	Park Budget 19-23
Bixler Park	Install drinking fountain and water faucet near shelter	\$2,000	Park Budget 19-23
Central Park	Reroof restroom building	\$2,500	Park Budget 19-23
Lucerne Park	Construct accessible walk from main walkway to restrooms	\$500	Park Budget 19-23
Municipal Park	Conduct structural analysis of pier	\$2,000	Park Budget 19-31/ City Funds
Pike Lake Park	Remove older play equipment on beach, install new play equipment on lawn next to beach	\$19,000	Park Budget 19-44
Richardson-Dubois Park	Replace shelter	\$8,000	Park Budget 19-23
Park Administration	Year round Part Time staff - Activities Dept / Office Assistant	\$20,000	Park Budget 19-11
Park Administration	Conduct site development study of water company property for expansion of Municipal Park, park maintenance, park office, Nye Park parking, etc.	\$8,000	Park Budget 19-31 / City Funds
Park Administration	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
Subtotal		\$67,500	

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2013	Action Item	Estimated Costs	Funding Sources
Beyer Park	Construct accessible walk from parking to shelter and restrooms	\$1,600	Park Budget 19-23
Beyer Park	Replace restroom building	\$65,000	Park Budget 19-44 / City Funds
Central Park	Update park sign on Detroit Street with electronic message board	\$55,000	Park Budget 19-44 / City Funds
Kiwanis Park	Install grill near shelter	\$400	Park Budget 19-23
Lucerne Park	Conduct major tree trimming/removal project	\$15,000	Park Budget 19-36
Nye Park	Shoreline restoration (continuation of LARE grant project)	\$30,000	Park Budget 19-31 / LARE Grant
Nye Park	Land acquisition / parking expansion	TBD	Park Budget / City Funds
Nye Park	Renovate Youth Cabin restrooms for ADA accessibility	\$10,000	Park Non Reverting Capital
Pike Lake Campground	Define walkway from Pike Lake Park/Campground to Lake City Greenway	\$28,000	Park Budget 19-44 / City Funds / Grant
Park Administration	Full time maintenance laborer	\$31,200	Park Budget 19-11
Park Administration	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
Park Maintenance	Reroof central maintenance building	\$8,000	Park Budget 19-36
Subtotal		\$249,200	



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2014	Action Item	Estimated Costs	Funding Sources
Boggs Building	Construct restrooms on south side of building, accessible from outdoors	\$35,000	Park Budget / City Funds / Park Non Reverting Capital
Kelly Park	Dredge pond and bank stabilization	\$10,000	Park Budget 19-44 / City Funds
Kiddieland Park	Replace rubber safety tiles under play equipment	\$50,000	Park Budget 19-23 / Grants
Kiddieland Park	Replace older play equipment	\$40,000	Park Budget 19-44 / Grants
Kiwanis Park	Shoreline restoration	\$10,000	Park Budget 19-23 / Grants
Nye Park	Develop kayak/canoe launch site	\$5,000	Park Budget 19-44
Rarick Park	Drainage improvements	\$10,000	Park Budget 19-44 / City Funds
Pike Lake Campground	Conduct study for renovation / upgrading campground	\$8,000	Park Budget 19-31
Park Office	Renovate exterior restrooms for ADA accessibility	\$7,000	Park Budget 19-23 / Grants
Park Administration	Upgrade Part Time position to Full Time for Assistant Activities Director	\$31,200	Park Budget 19-11
Park Administration	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
Subtotal		\$211,200	

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2015	Action Item	Estimated Costs	Funding Sources
Ker Park	Construct small shelter over picnic table areas for shade	\$1,500	Park Budget 19-23
Kiwanis Park	Expand boat trailer parking	TBD	Park Budget
McKinley Park	Relocate scattered benches in lawn to along walkways connecting play stations	\$750	Park Budget 19-23
Nye Park	Replace Ramsey Shelter	\$12,000	Park Budget 19-23
Richardson-Dubois Park	Replace play equipment	\$15,000	Park Budget 19-44 / Grants
Richardson-Dubois Park	Replace restroom building	\$70,000	Park Budget 19-44 / City Funds
Undefined Location	Develop water splash pad	\$100,000	(50%) Park Budget 19-44 / City Funds and (50%) Grants / Donations
Subtotal		\$199,250	

2016	Action Item	Estimated Costs	Funding Sources
Bixler Park	Construct new shelter at north end of park	\$10,000	Park Budget 19-23
Hire Park	Construct restroom facility	\$70,000	Park Budget 19-44 / City Funds
Kelly Park	Construct perimeter walk	\$10,000	Park Budget 19-23
Lucerne Park	Pave lower parking lot	\$76,000	Park Budget 19-36 / City Funds
Lucerne Park	Renovate cabins - door and window replacement	\$4,500	Park Budget 19-23
Park Maintenance	Construct additional storage building (Back 40 property)	\$12,000	Park Budget 19-23
Subtotal		\$182,500	

SUMMARY

Year 2012	\$67,500	7.4%
Year 2013	\$249,200	27.4%
Year 2014	\$211,200	21.9%
Year 2015	\$199,250	21.9%
Year 2016	\$182,500	20.1%
TOTAL	\$909,650	

Action Plan Summary by Park Site

Beyer Park

2012	Power wash and paint shelter	\$500	Park Budget 19-23
2013	Construct accessible walk from parking to shelter and restrooms	\$1,600	Park Budget 19-23
2013	Replace restroom building	\$65,000	Park Budget 19-44 / City Funds
Total		\$67,100	

Bixler Park

2012	Install drinking fountain and water faucet near shelter	\$2,000	Park Budget 19-23
2016	Construct new shelter at north end of park	\$10,000	Park Budget 19-23
Total		\$12,000	

Boggs Building

2014	Construct restrooms on south side of building, accessible from outdoors	\$35,000	Park Budget / City Funds / Park Non Reverting Capital
Total		\$35,000	

Central Park

2012	Reroof restroom building	\$2,500	Park Budget 19-23
2013	Update park sign on Detroit Street with electronic message board	\$55,000	Park Budget 19-44 / City Funds / Grant
Total		\$57,500	

Hire Park

2016	Construct restroom facility	\$70,000	Park Budget 19-44 / City Funds
Total		\$70,000	

Kelly Park

2014	Dredge pond and bank stabilization	\$10,000	Park Budget 19-44 / City Funds
2016	Construct perimeter walk	\$10,000	Park Budget 19-23
Total		\$20,000	

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Ker Park

2015	Construct small shelter over picnic table areas for shade	\$1,500	Park Budget 19-23
Total		\$1,500	

Kiddieland Park

2014	Replace rubber safety tiles under play equipment	\$50,000	Park Budget 19-23 / Grants
2014	Replace older play equipment	\$40,000	Park Budget 19-44 / Grants
Total		\$90,000	

Kiwanis Park

2013	Install grill near shelter	\$400	Park Budget 19-23
2014	Shoreline restoration	\$10,000	Park Budget 19-23 / Grants
2015	Expand boat trailer parking	TBD	Park Budget
Total		\$10,400	

Lucerne Park

2012	Construct accessible walk from main walkway to restrooms	\$500	Park Budget 19-23
2013	Conduct major tree trimming/removal project	\$15,000	Park Budget 19-36
2016	Pave lower parking lot	\$76,000	Park Budget 19-36 / City Funds
2016	Renovate cabins - door and window replacement	\$4,500	Park Budget 19-23
Total		\$96,000	

McKinley Park

2015	Relocate scattered benches in lawn to along walkways connecting play stations	\$750	Park Budget 19-23
Total		\$750	

Municipal Park

2012	Conduct structural analysis of pier	\$2,000	Park Budget 19-31 / City Funds
Total		\$2,000	

Nye Park

2013	Shoreline restoration (\$115,000 without LARE grant)	\$30,000	Park Budget 19-31 / LARE Grant
2013	Land acquisition / parking expansion	TBD	Park Budget / City Funds
2013	Renovate Youth Cabin restrooms for ADA accessibility	\$10,000	Park Non Reverting Capital
2014	Develop kayak/canoe launch site	\$5,000	Park Budget 19-44
2015	Replace Ramsey Shelter	\$12,000	Park Budget 19-23
Total		\$57,000	

Park Administration

2012	Year round Part Time staff - Activities Dept / Office Assistant	\$20,000	Park Budget 19-11
2012	Conduct site development study of water company property for expansion of Municipal Park, park maintenance, park office, Nye Park parking, etc.	\$8,000	Park Budget 19-31 / City Funds
2012	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
2013	Full time maintenance laborer	\$31,200	Park Budget 19-11
2013	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
2014	Upgrade Part Time position to Full Time for Assistant Activities Director	\$31,200	Park Budget 19-11
2014	Update park signage - main ID and directional signage through city	\$5,000	Park Budget 19-36
Total		\$105,400	

Park Maintenance

2013	Reroof central maintenance building	\$8,000	Park Budget 19-36
2016	Construct additional storage building (Back 40 property)	\$12,000	Park Budget 19-23
Total		\$20,000	

Park Office

2014	Renovate exterior restrooms for ADA accessibility	\$7,000	Park Budget 19-23 / Grants
Total		\$7,000	

Pike Lake Campground

2013	Define walkway from Pike Lake Park/Campground to Lake City Greenway	\$28,000	Park Budget 19-44 / City Funds / Grant
2014	Conduct study for renovation / upgrading campground	\$8,000	Park Budget 19-31
Total		\$36,000	

Pike Lake Park

2012	Remove older play equipment on beach, install new play equipment w/ safety cushion on lawn next to beach	\$19,000	Park Budget 19-44
Total		\$19,000	

Rarick Park

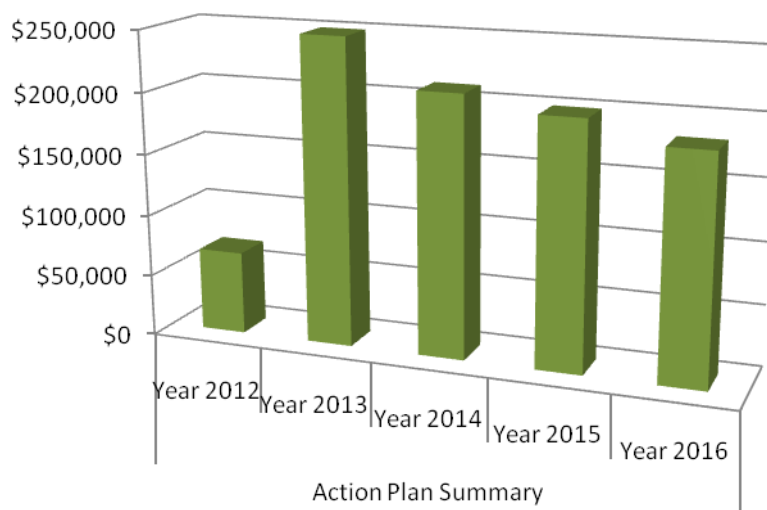
2014	Drainage improvements	\$10,000	Park Budget 19-44 / City Funds
Total		\$10,000	

Richardson-Dubois Park

2012	Replace shelter	\$8,000	Park Budget 19-23
2015	Replace play equipment	\$15,000	Park Budget 19-44 / Grants
2015	Replace restroom building	\$70,000	Park Budget 19-44 / City Funds
Total		\$93,000	

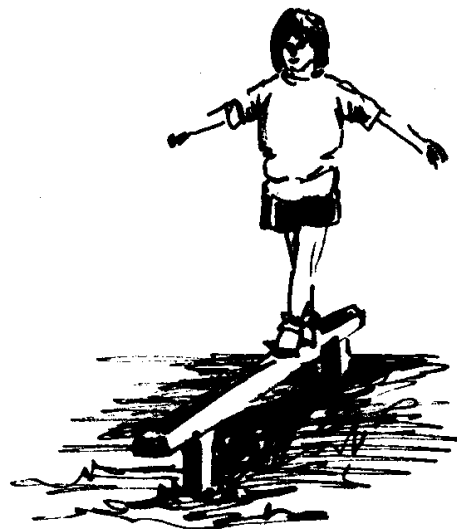
Undefined Location

2015	Develop water splash pad	\$100,000	(50%) Park Budget 19-44 / City Funds and (50%) Grants / Donations
Total		\$100,000	

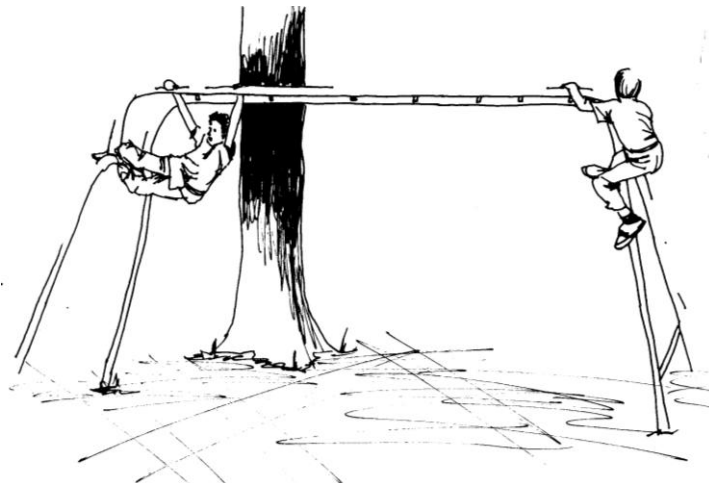
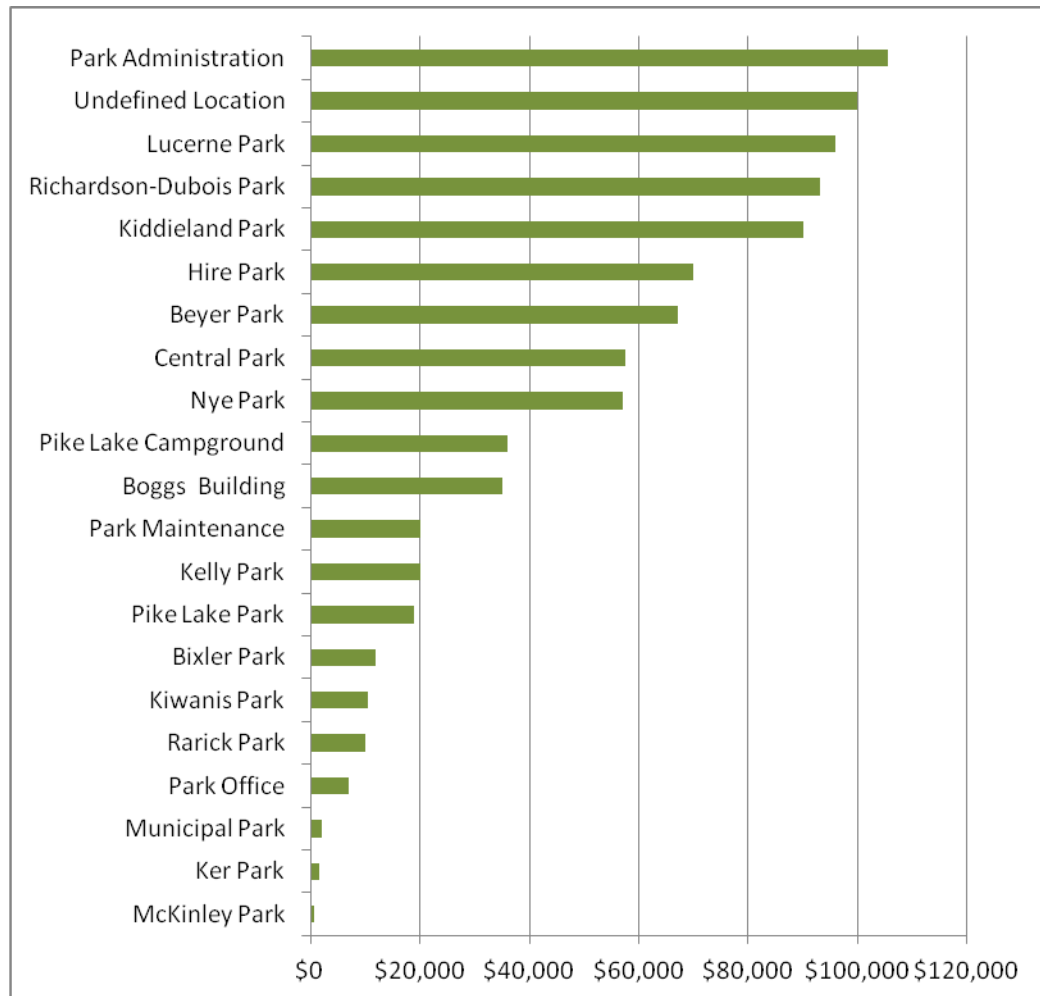


Action Plan Summary

Beyer Park	\$67,100	7.6%
Bixler Park	\$12,000	1.4%
Boggs Building	\$35,000	4.0%
Central Park	\$57,500	6.5%
Hire Park	\$70,000	8.0%
Kelly Park	\$20,000	2.3%
Ker Park	\$1,500	0.2%
Kiddieland Park	\$90,000	10.2%
Kiwanis Park	\$10,400	1.2%
Lucerne Park	\$96,000	10.9%
McKinley Park	\$750	0.1%
Municipal Park	\$2,000	0.2%
Nye Park	\$57,000	6.5%
Park Administration	\$105,400	12.0%
Park Maintenance	\$20,000	2.3%
Park Office	\$7,000	0.8%
Pike Lake Campground	\$36,000	4.1%
Pike Lake Park	\$19,000	2.2%
Rarick Park	\$10,000	1.1%
Richardson-Dubois Park	\$93,000	10.6%
Undefined Location	\$100,000	11.4%
TOTAL	\$909,650	



Action Plan Summary



Budget / Financing

The challenge for the Warsaw Parks and Recreation Department, as it is with any parks and recreation department, is finding and generating adequate revenue to provide and maintain parks, facilities and programs at the levels desired by the community. Coordination with Warsaw's Common Council is vital to maintain adequate budgets. Also, the need to look for and to generate additional income will need to be increased. All possibilities for grants, donations, volunteers should be explored to help achieved the goals of the Master Plan.

The possibility of establishing additional non-reverting accounts should be investigated. These accounts could be for specific facilities and programs and tied to users fees associated with that facility or program. With this method, the monies collected from the users could be used to improve or provide those particular facilities or programs, thus allowing tax monies, collected from both users and non-users of the parks, to be used in other needed areas. In the future, the Warsaw Parks and Recreation Department will have to investigate the possibility of creative financing or other revenue generating activities to maintain the Warsaw parks. A trend that is beginning to grow is partnerships with private groups to develop facilities in parks for both private and public use.

Parks and Recreation Department Five-Year Budget Planning

Based on the proposed funding sources and Action Plan, projected budgets for the Warsaw Parks and Recreation Department were prepared for the 2012-2016 period. The following chart illustrates the impact the proposed Action Plan would have on the Department's budget.

1 - Personal Services

Staff levels were adjusted with a minimum cost of living increase and the addition of a year-round part time Activities Division / Office Assistant in 2012. This position is proposed to be full time in 2014. A full time maintenance laborer is planned in 2013 to supplement the maintenance division.

2 - Supplies

Expenses for supplies will increase with calculated inflation and increased recreational programs.

3 - Other Services and Charges

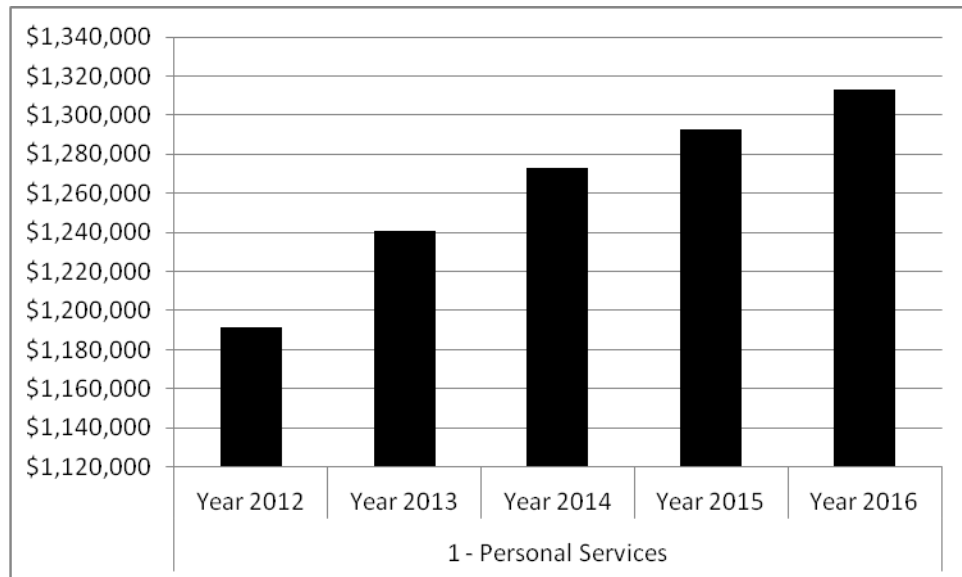
Inflation rates were calculated for basic services such as utilities and telephone. Fees for professional services were listed for assistance in potential grant applications on proposed park developments.

4 - Capital Outlays

Projects, as listed in the Action Plan, are proposed to be completed with funding as indicated if available. Gifts and donations should be pursued to offset costs for these improvements.

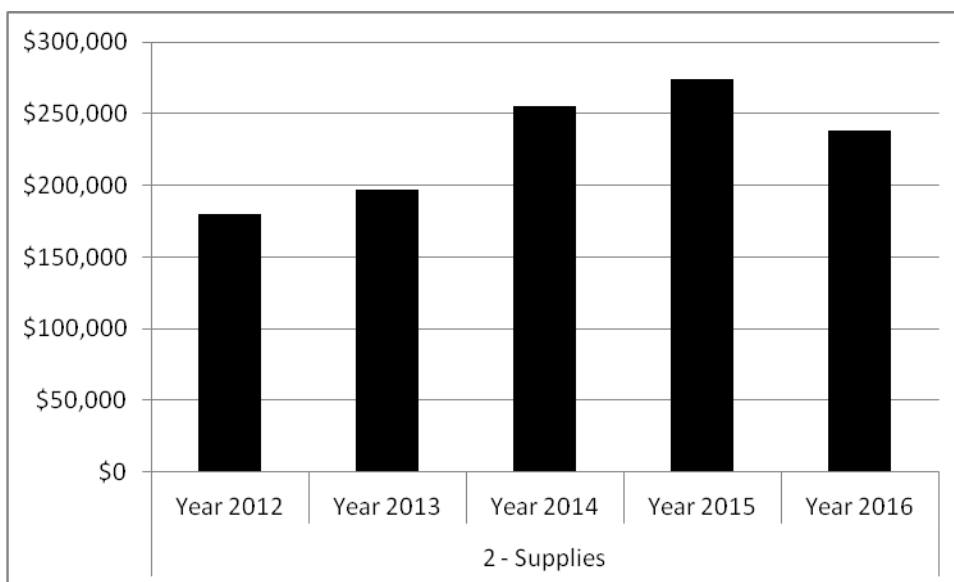
2012-2016 MASTER PLAN

1 - PERSONAL SERVICES		2012	2013	2014	2015	2016
Salaries and Wages						
11	Salaried Employees	\$143,027	\$145,888	\$148,805	\$151,781	\$154,817
	Hourly Employees - Full Time	\$466,461	\$506,990	\$528,330	\$538,897	\$549,675
	Hourly Employees - PT/Seasonal/Yr Round	\$162,000	\$165,240	\$168,545	\$171,916	\$175,354
	Overtime Pay	\$30,000	\$30,000	\$30,600	\$31,212	\$31,836
	Board Members/Recording Secretary	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880
Employee Benefits						
13	Insurance	\$275,075	\$275,075	\$275,075	\$275,075	\$275,075
14	PERF (7.25%)	\$45,420	\$47,334	\$49,092	\$50,074	\$51,076
15	FICA (7.65%)	\$61,534	\$62,586	\$64,695	\$65,988	\$67,308
16	Unemployment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other Personal Services						
Subtotal		\$1,191,397	\$1,240,992	\$1,273,022	\$1,292,823	\$1,313,021



2012-2016 MASTER PLAN

2 - SUPPLIES		2012	2013	2014	2015	2016
Office Supplies						
21	Office Supplies	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000
	Recreation / Activities	\$500	\$500	\$700	\$700	\$700
Operating Supplies						
22	Operating Supplies	\$81,500	\$81,500	\$83,000	\$83,000	\$83,000
	Downtown Streetscape	\$7,000	\$7,000	\$7,000	\$8,500	\$8,500
	Recreation / Activities	\$6,300	\$6,300	\$7,000	\$7,000	\$7,000
Repairs and Maintenance Supplies						
23	Repairs and Maintenance	\$66,700	\$66,700	\$66,700	\$70,000	\$70,000
	5-Year Master Plan Projects	\$12,500	\$2,000	\$67,000	\$14,250	\$36,500
	10-Year Maintenance Plan Items		\$28,000	\$19,000	\$85,000	\$27,000
	Recreation / Activities	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Other Supplies						
29	Other Supplies	\$300	\$300	\$300	\$300	\$300
Subtotal		\$179,500	\$197,000	\$255,700	\$273,750	\$238,000



2012-2016 MASTER PLAN

3 OTHER SERVICES AND - CHARGES

2012

2013

2014

2015

2016

Professional Services

31	Professional Services	\$57,300	\$57,300	\$57,300	\$57,300	\$57,300
	Recreation / Activities	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	5-Year Master Plan Projects	\$10,000	\$30,000	\$8,000		

Communications and Transportation

32	Communications and Transportation	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
	Recreation / Activities	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

Printing and Advertising

33	Printing and Advertising	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Recreation / Activities	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Insurance

34	Insurance	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
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Utility Services

35	Utilities	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
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Repairs and Maintenance

36	Repairs and Maintenance	\$58,610	\$60,000	\$60,000	\$60,000	\$60,000
	5-Year Master Plan Projects	\$5,000	\$28,000	\$5,000	\$0	\$76,000
	10-Year Maintenance Plan Items	\$27,500	\$70,900	\$118,500	\$10,300	\$30,000

Rentals

37	Rentals	\$24,000	\$25,000	\$25,000	\$25,000	\$25,000
	Recreation / Activities	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

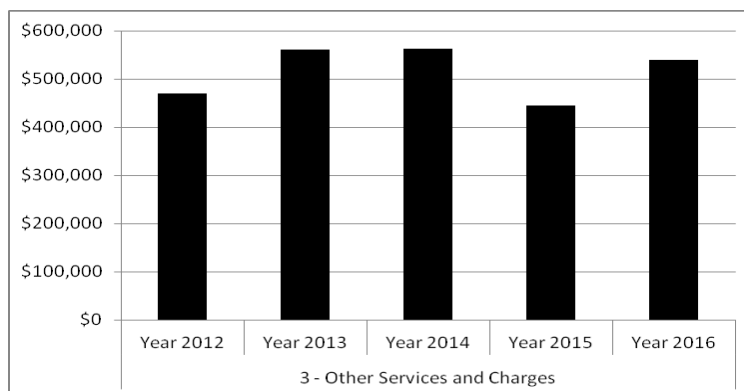
Debt Service

38	Debt Service	\$0	\$0	\$0	\$0	\$0
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Other Services and Charges

39	Other Services and Charges	\$10,400	\$10,400	\$10,600	\$10,600	\$10,800
	Recreation / Activities	\$60,000	\$62,000	\$62,000	\$64,000	\$64,000

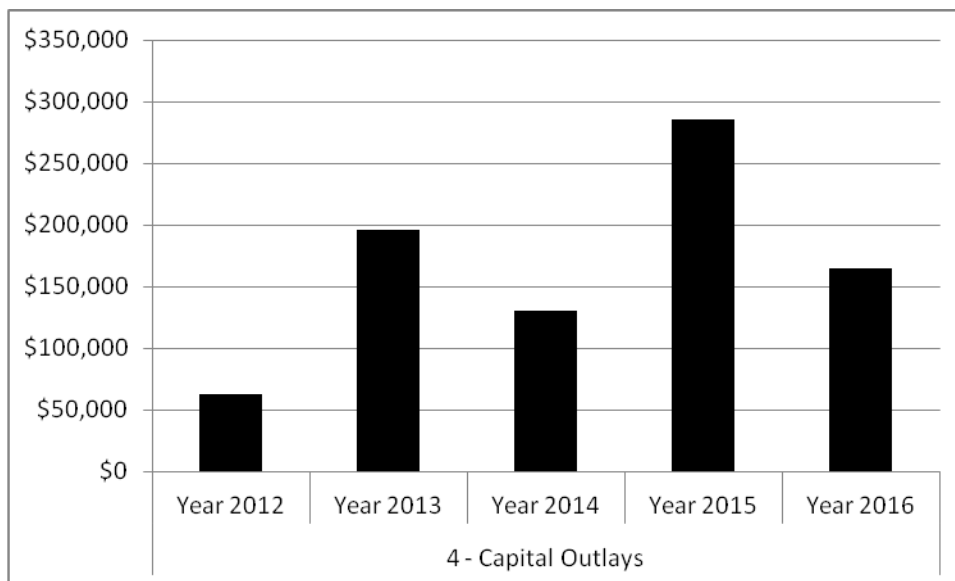
Subtotal \$469,810 \$560,600 \$563,400 \$444,200 \$540,100

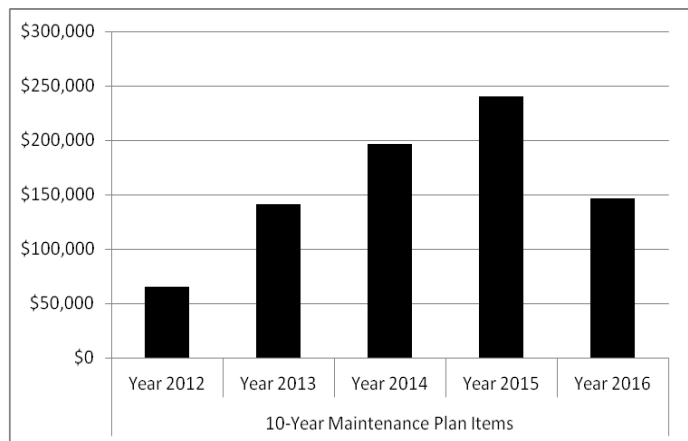
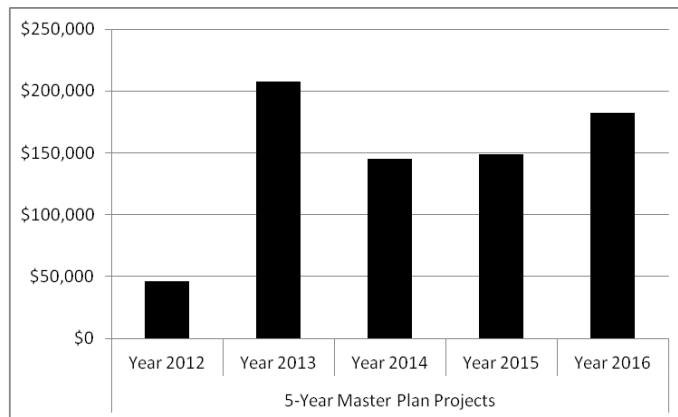
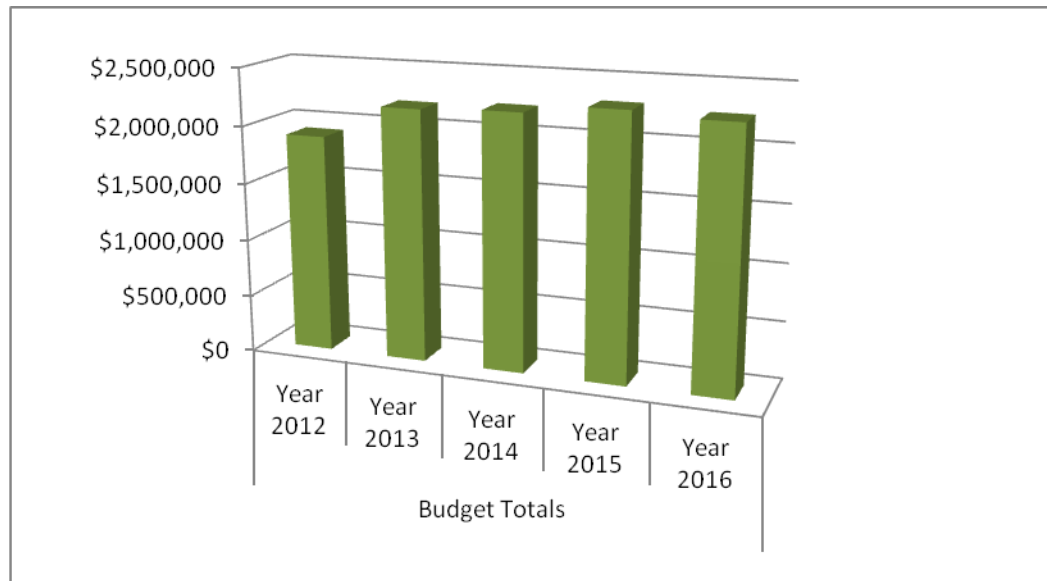


2012-2016 MASTER PLAN

4 - CAPITAL OUTLAYS	2012	2013	2014	2015	2016
Land	\$0	\$0	\$0	\$0	\$0
Buildings	\$0	\$0	\$0	\$0	\$0
Improvements Other than Buildings	\$0	\$0	\$0	\$0	\$0
Machinery and Equipment					
44 5-Year Master Plan Projects	\$19,000	\$148,000	\$65,000	\$135,000	\$70,000
10-Year Maintenance Plan Items	\$37,700	\$42,400	\$59,000	\$145,000	\$89,200
Recreation / Activities	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Other Capital Outlays					
Subtotal	\$62,700	\$196,400	\$130,000	\$286,000	\$165,200

ANNUAL TOTAL \$1,903,407 \$2,194,992 \$2,222,122 \$2,296,773 \$2,256,321





The Direction of Warsaw Parks & Recreation Department

The identification of goals and objectives will help direct the Parks Department to become more effective. As individual objectives are accomplished, it will be one step closer to reaching goals. The primary goal of the Warsaw Parks and Recreation Department is to provide quality recreational, cultural and educational programs and services which meet the needs of all age groups; and promotes a healthy lifestyle in the community. To become more effective in park operations all methods, organization and performance must be reviewed and taken under consideration. There must be a sound, basic understanding of the purpose, goals and objectives of the Parks Department to operate at top efficiency.

Guidelines for Park Maintenance

To strive and enhance our maintenance operations which allow the park patrons to safely use and enjoy our park sites and facilities.

- To provide our users the best opportunity to have an enjoyable experience.
- To increase the level of maintenance in park sites in order to preserve and improve their aesthetics and usability for our residents

Goals and Objectives:

By identifying goals and objectives the park maintenance will become more effective and efficient. As the Parks Department accomplishes individual objectives it will move closer to our objectives.

Mission:

The mission of the Parks and Recreation Division of Maintenance is to efficiently and effectively maintain parks and facilities in the community.

Vision:

Strive to create a safe and enjoyable atmosphere through maintenance and dedication so our citizens can enjoy our parks and facilities.

Values:

- Public Safety
- Patrons service
- Quick response time

MAINTENANCE

Goal 1: To have all Parks and Recreation areas and facilities clean, safe and orderly.

- a. Follow established maintenance standards for daily tasks.
 - b. Conduct regular inspections to perform preventative maintenance to get optimum life from facilities and equipment.
 - Repair or replace damaged facilities and equipment as quickly as possible.
-

Goal 2: Develop and maintain a comprehensive maintenance manual to provide a systematic approach to accomplish maintenance tasks, justify budget requests, and serve as a communication tool.

- a. Develop site utility information on park maps.
- b. Maintain Material Safety Data Sheets (MSDS) records and update quarterly.
- c. Develop opening and closing instruction manual for all seasons with calendar.
- d. Maintain inventory of park amenities.
- e. Maintain playground safety records and strive for Consumer Product Safety Commission (CPSC) standards.

Goal 3: Develop and maintain a 10-year preventative maintenance program for park sites, facilities, equipment and vehicles. (Refer to Appendix)

- a. Update 10-year programs annually
- b. Conduct annual sign inventory, identify needs.

STAFF

Goal 1: Continued education for employees with specialized licenses.

Goal 2: Continue employee safety training

- a. Equipment use
- b. Health hazards
- c. Personal Protective Equipment

Goal 3: To increase staff motivation.

- a. Implement an employee recognition system.

COMMUNICATION

Goal 1: Maintain effective internal communication

FINANCIAL

Maintain adequate funding and explore additional options other than general funds to maintain park sites and facilities.

Goal 1: To determine short/long term financial needs of park maintenance.

- a. Maintain capital improvement plan.
- b. Maintain 10-year preventative maintenance plan.
 - Update annually.
- c. Determine future facility and supply needs of park maintenance.
- d. Determine future staffing needs of park maintenance.
- e. Develop annual budget for Park Maintenance Division.

Goal 2: To strategically utilize funds.

- a. Track maintenance expenses with budget sheets.
 - b. Obtain frequent updates on budget status and check against current records.
-

The Future of Recreational Programming

The Warsaw Parks and Recreation Department continually improves to meet the recreational and leisure needs of individuals, families and groups. The following guidelines help direct the Recreation / Activities Division:

1. Every park user has the right and equal opportunity to pursue recreation and leisure in a manner that relates to their individual needs to fulfill a leisure lifestyle.
2. The Parks and Recreation Department should have an understanding of the wants, needs, desires and expectations that the park user has in relation to the recreation and leisure experience.
3. The Parks and Recreation Department should provide programs that appeal to a full spectrum of potential park users at affordable costs.
4. Sports, recreation and leisure programs should afford every park user a quality environment that is safe, accessible, affordable and pleasing.
5. Every park user has the right to be treated in a dignified manner, with full respect for his or her heritage, age, sex, religion, condition of life and ability.

Goals & Objectives:

The identification of goals and objectives for the Recreation / Activities Division will help direct the Parks Department to become more effective. As objectives are accomplished, it will move one step closer reaching goals. The primary goal of the Recreation / Activities Division is to provide quality sports, recreational, cultural and educational programs and services which meet the needs of all age groups; and promotes a healthy lifestyle in the community.

Staffing

Goal 1: To develop effective volunteer program to supplement staffing levels

- Identify resources for volunteers, including companies and not-for-profit groups
- Build a database of information for interested volunteers
- Develop program for recognizing volunteers in a rewarding way that encourages continued volunteer service

Goal 2: To participate in continued learning and networking in order to provide more effective services

- Increase participation in professional organizations (i.e. Indiana Parks and Recreation Association - IPRA)
 - Communicate with area recreational organizations to coordinate programming and services
 - Participate in university internship programs
-

Goal 3: To increase staff effectiveness and investment

- Allow employees to have direct leadership of designated programs to encourage ownership of responsibilities and increased delegation
- Develop and maintain staff manuals for each area of the recreation division (Programming, Aquatics, Skate Park)
- Hire staff with diverse backgrounds that align with programming categories

Marketing

Goal 1: Increase utilization of free marketing tools

- Expand use of social media (i.e. Facebook, Twitter, etc.)
- Expand use of city website and features to meet user needs
- Utilize community calendars, cable calendars, festival guides, etc. for free promotion

Goal 2: To determine target markets and community needs

- Conduct consistent program evaluations at every program to offer the opportunity for suggestions and feedback
- Annually assess community recreation offerings to determine voids and duplicated services

Goal 3: To improve marketing consistency and full utilization of resources

- Develop marketing plan for use specific to programs, events, and other communication
- Assess effectiveness of marketing methods for each program based on evaluation and verbal feedback
- Explore new methods of outreach and marketing that will reach target groups

Programming

Goal 1: To develop improved, more convenient program registration process

- Purchase registration software or license
- Implement online registration process through website
- Implement credit card payment system

Goal 2: To improve program efficiency and effectiveness

- Complete program staff report following the close of every program
- Provide program evaluations for patron feedback at all programs
- Re-locate or re-schedule programs, as necessary, to provide better access to general population
- Re-evaluate programs annually for participation rates, effectiveness, interest levels, appropriate fees, etc.



Goal 3: To build and maintain community partnerships

- Establish communication with organizations, such as Kosciusko County Senior Services and Baker Youth Club, to ensure special interest group needs are being met within the community
- Build partnerships with recreational organizations and business to offer new and increased recreational opportunities (i.e. Bowling alley, dance companies, etc.)
- Partner with local businesses and organizations to involve their services in program plans (allows for business self-promotion and additional free services for program)

Financial Resources

Goal 1: To increase non-reverting program registration revenue

- Utilize "total cost recovery" approach for all program fees
- Increase utilization of pricing incentives (i.e. BOGO (Buy One Get One) or discounted pricing for advanced registration)
- Utilize excess program supplies to implement additional revenue-generating programs at little or no additional cost to the division

Goal 2: To seek new grant opportunities to improve and increase services

- Apply for grant funding for established programs to ensure stability or to expand program elements
- Apply for grant funding to establish new programs or services that eliminate deficiencies

Goal 3: To strengthen and maintain annual sponsorship program

- Develop more relevant and interesting sponsorship opportunities/packages, including encouraging active participation of organizations in events
- Develop more affordable sponsorship opportunities for small businesses and organizations with limited budgets and resources
- Increase in-kind donation program for essential program elements in exchange for sponsorship recognition
- Improve sponsorship reporting process to include more information, photos, etc. that will encourage continued and increased sponsorship support

